



SCHAUMBURG PARK DISTRICT

2023-2025
SCHAUMBURG PARK DISTRICT
**Comprehensive
Master Plan**

847-985-2115 • parkfun.com

**2023-2025
COMPREHENSIVE MASTER PLAN
TABLE OF CONTENTS**

Table of Contents

Section 1.0 – Introduction

- 1.1 Acknowledgments
- 1.2 Commissioners, Committee Representatives, Community Representatives and Staff
- 1.3 Introduction/Purpose Statement
- 1.4 Goals of the Comprehensive Master Plan (CMP)

Section 2.0 – Executive Summary

Section 3.0 – Community Characteristics

- 3.1 Park District Boundaries
- 3.2 Population Characteristics
- 3.3 Transportation Characteristics
- 3.4 Regional Characteristics
- 3.5 State Location
- 3.6 Man-made/Natural Barriers
- 3.7 Planning Areas

Section 4.0 – Schaumburg District Profile

- 4.1 History
- 4.2 Park Board
- 4.3 Committee Structure
- 4.4 Intergovernmental Agreements

Section 5.0 – Guiding/Directional Framework

- 5.1 Mission
- 5.2 Vision
- 5.3 Values

Section 6.0 – Strategic Plan

- 6.1 Strategic Plan Hierarchy
- 6.2 Balanced Scorecard
- 6.3 Strategy Map
- 6.4 District Goals, Initiatives and Objectives
- 6.5 Key Strategy Overview

Section 7.0 – Citizen Survey/Needs Assessment

- 7.1 Survey

Section 8.0 – Facilities

- 8.1 Responsibilities/Accountability
- 8.2 Organization/Personnel
- 8.3 SWOT Analysis
- 8.4 Trends
- 8.5 Comparison of Facilities to Standards
- 8.6 Sustainable Operations and Maintenance Practices Evaluation
- 8.7 Emergency Management Plan Evaluation
- 8.8 Initiatives
- 8.9 Capital Projects and Planning
- 8.10 Facilities Evaluation
- 8.11 ADA

Section 9.0 – Parks

- 9.1 Responsibilities/Accountability
- 9.2 Organization/Personnel
- 9.3 SWOT Analysis
- 9.4 Trends
- 9.5 Comparison of Parks to Open Space Standards
- 9.6 Park/Facility Maintenance Standards
- 9.7 Playground Inventory/Analysis
- 9.8 Park/Athletic Field/Hard Surface Court Inventory/Evaluation
- 9.9 Park Vehicles & Equipment Inventory/Evaluation Plan
- 9.10 ADA
- 9.11 Initiatives

Section 10.0 – Schaumburg Golf Club

- 10.1 Responsibilities/Accountability
- 10.2 Organization/Personnel
- 10.3 SWOT Analysis
- 10.4 Trends
- 10.5 Golf Operations Analysis
- 10.6 Food & Beverage Operations Analysis
- 10.7 Golf Course Maintenance Standards
- 10.8 Golf Course Evaluation
- 10.9 Building & Facility Inventory/Evaluation
- 10.10 Initiatives

Section 11.0 – Recreation

- 11.1 Responsibilities/Accountability
- 11.2 Organization/Personnel
- 11.3 SWOT Analysis
- 11.4 Trends
- 11.5 Operational and Program Analysis
- 11.6 Initiatives

Section 12.0 – Communications/Marketing

- 12.1 Responsibilities/Accountability

- 12.2 Organization/Personnel
- 12.3 SWOT Analysis
- 12.4 Trends
- 12.5 Initiatives
- 12.6 Community Relations Plan
- 12.7 Marketing Plan

Section 13.0 – Spring Valley

- 13.1 Responsibilities/Accountability
- 13.2 Organization/Personnel
- 13.3 SWOT Analysis
- 13.4 Trends
- 13.5 Inventory/Evaluation
- 13.6 Operational Analysis
- 13.7 Maintenance Standards
- 13.8 Maintenance Equipment Inventory/Evaluation
- 13.9 Building & Facility Inventory/Evaluation
- 13.10 Initiatives

Section 14.0 – Administration/Finance

- 14.1 Financial/Fund Overview
- 14.2 Responsibilities/Accountability
- 14.3 Organization/Personnel
- 14.4 SWOT Analysis
- 14.5 Trends
- 14.6 Best Practices
- 14.7 Operational Analysis
- 14.8 Initiatives

Section 15.0 – Risk Management/Security

- 15.1 Risk Management Overview
- 15.2 SWOT Analysis
- 15.3 Initiatives

Section 16.0 – Human Resources

- 16.1 Human Resources Overview
- 16.2 Organization/Personnel
- 16.3 Responsibilities/Accountability
- 16.4 SWOT Analysis
- 16.5 Trends
- 16.6 Initiatives

Section 17.0 – Capital Improvement Plan

SECTION 1.0 - INTRODUCTION

1.1 ACKNOWLEDGMENTS

This Comprehensive Master Plan (CMP) results from the collaborative efforts of District staff, senior leadership team, Park District committee members and the Board of Commissioners. Most importantly, much, if not all, the planning is based on input from our residents and customers. As in the past, the ETC Institute, a survey consultant, conducted the quantitative research through resident focus groups and stakeholder interviews and the qualitative research through developing and analyzing a statistically valid citizen survey/needs assessment. We appreciate the feedback and information received and have done our best to incorporate the points made into our Future Plans.

The Park District acknowledges and thanks all the individuals involved in this process.

1.2 COMMISSIONERS, COMMITTEE REPRESENTATIVES, COMMUNITY REPRESENTATIVES AND STAFF

- I. The District is overseen by a five-member elected Board, whose Commissioners serve four-year terms.
 - A. The current (2023) Commissioners are:
 1. Bob Schmidt
 2. Dave Johnson
 3. Bernie Mayle
 4. Jack Trudel
 5. Sharon DiMaria
 - B. The Board has five officer positions: President, 1st Vice President, 2nd Vice President, Secretary and Treasurer, which are rotated annually.
- II. Committee representatives serve on the Park District's various sub-committees. Current members include:
 - A. Finance Committee
 1. Richard Osten
 2. Robert Hager
 - B. Joint Advisory Committee
 1. Brian Burke
 2. Donna Johnson
 3. Jason Mitchell
 4. Brian Berg
 5. Tiffany Greene
 6. Marc Campbell

- C. Naming Committee
 - 1. Walt Johnson
 - 2. John Selke

- III. Community representatives are from other governmental agencies within the District's boundary who regularly interact with the District.
 - A. Village of Schaumburg
 - 1. Tom Dailly – Mayor, Schaumburg
 - 2. Brian Townsend – Village Manager, Schaumburg

 - B. Township of Schaumburg
 - 1. Timothy M. Heneghan – Supervisor

 - C. Township High School District 211
 - 1. Anna Klimkowicz – Board of Education President
 - 2. Lisa Small – Superintendent of Schools

- IV. School District 54
 - A. Mary Kay Prusnick - President
 - B. Andrew DuRoss - Superintendent

 - C. Township Library
 - 1. Jillian Bernas – President
 - 2. Annie Miskewitch – Executive Director

- V. Senior Management at the District are:
 - A. Tony LaFrener, Executive Director
 - B. Steve Burgess – Deputy Director/Director of Finance
 - C. Robert Ward – Director of Operations
 - D. Justin Sienkiewicz – Director of Communications
 - E. Jonathon Parsons - Golf General Manager
 - F. Laila Bashia – Director of Human Resources
 - G. Todd King – Director of Parks and Planning

1.3 INTRODUCTION / PURPOSE STATEMENT

This document presents an overall plan for developing all aspects of the Park District, from facilities to parks to recreational programming. It identifies what staff and the Board have decided are the important goals and projects the District should strive to achieve over the next three years. To better identify and track these items, the plan is divided into sections that discuss major areas of District operations, such as facilities and parks.

Staff develop the plan in a three-step approach. First, gain a complete understanding of the District's existing conditions. Second, identify important patron/citizen attitudes and interests concerning the direction of the District. And finally, create a three-year strategic plan reflecting patrons, stakeholders, and staff's vision for park and recreation services in Schaumburg. This plan can then form the basis of annual "tactical" goals that staff can achieve.

1.4 GOALS OF THE COMPREHENSIVE MASTER PLAN (CMP)

- I. Conduct a comprehensive environmental evaluation and analyze collected data, including but not limited to a demographic profile, SWOT analysis, benchmarking, internal and external influences, and Trends.
- II. Conduct a complete inventory and assessment of the District to fully understand existing conditions.
- III. Provide a variety of meaningful resident and community involvement opportunities throughout the plan's development.
- IV. Obtain quantitative and qualitative citizen input regarding District operations, services and priorities.
- V. Align the District's mission, vision and values to reflect the information gathered from above.
- VI. Establish District goals and initiatives that reflect the Future priorities of the District.
- VII. Develop strategies through measurable annual objectives to fulfill the mission and vision of the District, as well as to maintain its values.

SECTION 2.0 - EXECUTIVE SUMMARY

This plan was developed using a three-step approach:

1. Gain a complete understanding of the District's existing conditions.
2. Identify necessary patron/citizen attitudes and interests concerning the direction of the District.
3. Create a three-year strategic plan reflecting patrons, stakeholders, and staff's vision for park and recreation services in Schaumburg.

From the information gathered from this approach, a detailed analysis was then developed for each major section of the District – recreational programming, parks, operations, etc. The analysis included procedures like SWOT analysis and Trends. From this, long-term initiatives were developed based on four main themes:

1. Customer Satisfaction – Provide first-class programs, services and facilities
2. Financial Sustainability – Optimize and leverage financial resources
3. Operational Excellence – Achieve operational and environmental excellence
4. Employee Development and Engagement – Foster a motivated and accountable team culture

We used a standardized method to create these initiatives, as indicated in the table of contents for each section. All initiatives in the plan will contribute to the development of departmental goals that are detailed and measurable on an annual basis.

SECTION 3.0 - COMMUNITY CHARACTERISTICS

3.1 PARK DISTRICT BOUNDARIES

- I The Park District includes the majority of the Village of Schaumburg and parts of Rolling Meadows, Hanover Park, Streamwood, Elk Grove, Roselle and unincorporated areas of Cook County.
- II The District includes newly emerging areas, established neighborhoods, highly urbanized areas, and some agricultural property. Ned Brown Forest Preserve (Forest Preserve District of Cook County), a 4,500-acre open space, is immediately east of the District.
- III The District has a jurisdictional area of approximately 26 square miles.
- IV Legislative Districts include Federal Congressional Districts #6 and #8, Illinois Legislative Districts #22, #27, and #28 and Illinois Representative Districts #44, #54, and #56.

3.2 POPULATION CHARACTERISTICS

The Park District boundaries encompass the bulk of the Village of Schaumburg, whose residents are its principal patrons. Schaumburg Village started with 156 people in 1956 and now has 78,723 residents. The growth rate slowed in the 1990s only because the Village was almost completely built out. In the past five years, however, development and redevelopment have picked up again with the creation of tax incremental financing districts and multi-housing and apartment development on repurposed land.

Other demographic information is summarized as follows: (2020 data not available)

	Population	Median Age	Persons per Household	Median Household Income	Total Housing Units
1960	986				286
1970	18,730		3.3	\$12,063	5,013
1980	53,305	28.2	2.73	\$26,273	21,514
1990	68,586	31.8	2.48	\$47,029	29,499
2000	75,386	35.3	2.36	\$60,491	33,093
2010	74,227	37.8	2.34	\$67,426	33,610
2020	78,723	TBA	TBA	TBA	33,459

Schaumburg's population has become more diverse, with various cultures and ethnicities settling into the Village. The outstanding schools, parks, and homes make Schaumburg a wonderful place to live for any family.

	White	Black or African American	American Indian or Eskimo	Asian or Pacific Islander	Other
1980	50,641	645	52	1,573	394
1990	62,156	1,487	38	4,414	491
2000	59,391	2,526	77	10,697	2,695
2010	52,281	3,123	162	14,754	3,907
2020	45,302	3,370	342	20,828	8,881

Additional demographic information can be found at: <http://www.census.gov/>

The total number of males in the Village is 33,567 and females 38,766, with the median age being 39.1. A total of 4,026 businesses operate in the Village.

Of the total population, 46,682 speak only English in their household. The balance speak a variety of other languages, Spanish and Polish being the main ones.

3.3 TRANSPORTATION CHARACTERISTICS

Schaumburg has an excellent location within the regional transportation system, with many options for moving around the community and the region. Highlights include:

- Intersection of two Interstate Highways, I-90 and I-290
- I-390, or the Elgin-O'Hare expressway
- Metra Station
- PACE Bus routes
- Dial-A-Ride transportation
- Northwest transportation center
- Woodfield Trolley
- Schaumburg Regional Airport
- Schaumburg Municipal Helistop

In addition, O'Hare International Airport is a short nine miles east of Schaumburg via I-90.

The Village and Park District boasts 90 miles of bike trails, with the League of American Bicyclists recognizing it for excellence as a “Bicycle Friendly Community.”

3.4 REGIONAL CHARACTERISTICS

The Schaumburg Park District is located in northern Illinois in the northwestern section of Cook County. It is bordered by the Hoffman Estates Park District, Rolling Meadows Park District, Elk Grove Park District, Hanover Park Park District, Streamwood Park District and the Roselle Park District. Located in the most highly urbanized portion of Illinois, it is served by the Cook County Forest Preserve District, with three major preserves adjacent to or within 3 miles of the District.

Schaumburg is the **largest economic development center in the State of Illinois**, outside the City of Chicago. With a daytime population of 150,000, thousands of businesses, a highly educated workforce, a superb location and high quality of life,

This highly diverse economy continues to grow in response to a sustained outreach by Village staff to attract business to the area. Items that add to the attractiveness include:

- Ten industrial parks providing 13.5 million square feet in over 400 facilities
- Sixty-seven shopping centers totaling 9.5 million square feet
- 12.1 million square feet of office space in 90 buildings
- Thirty hotels
- 220 restaurants

In addition, Woodfield shopping mall is located in Schaumburg, one of the world’s largest fully enclosed, climate-controlled shopping centers. Finally, a hotel/convention center is a fifteen-minute drive from O’Hare Airport.

The total estimated market value of taxable property within the District is \$11,739,365,646, with Equalized Assessed Valuation of the property \$3,913,121,882.

The top six taxpayers within the District, all commercial, are:

- Simon Property Group – Woodfield Shopping Center
- Zurich
- Blackstone Group – Streets of Woodfield
- Glenstar Properties – Schaumburg Corporate Center
- DDR – Woodfield Village
- KBS Woodfield Preserve

The top six largest employers, along with their respective workforce sizes, are:

- Woodfield Shopping Center - 4,200
- School District 54 - 2,214
- Zurich American Insurance - 2,162
- Motorola Solutions - 1,815
- Perdoceo - 1,435
- Optimum RX - 1,300

Finally, the workforce is highly educated and can avail itself of several higher education institutions in the area, including:

- Harper College
- Keller Graduate School of Management
- Roosevelt University

3.5 STATE LOCATION

The District is located in the northwest part of Cook County in Illinois.

3.6 MAN-MADE / NATURAL BARRIERS

Man-made barriers include major roadways (I-90 & I-290) and the railroad line. The only natural barriers are several small creeks that crisscross the District.

3.7 PLANNING AREAS

The District was originally divided into four planning areas using Roselle Road and Schaumburg Road as the north/south and east/west dividing coordinates. Planning Area III (southwest quadrant of the District) is the oldest section of town. The original homes here were built in the early 1960's and the neighborhoods were mostly established with medium to large homes with well-tended yards.

Planning Area I is (northeast quadrant of the District) is largely industrial and commercial with only 7.3% of the community residents. Planning Area II (the southeast quadrant of the District) was developed in the late 1960s. Planning Area IV (northwest quadrant of the District), started in the early 1970s, is completely built up. Any remaining open land is zoned for industrial and commercial.

The District is now about 95% built out, with only a few parcels remaining to be developed. The District's Planning Department works with the Village of Schaumburg Community Development Department to coordinate efforts to provide additional open space to the residents. If a developer decides to develop a site within the District, the developer must provide buildable land for open space or cash for each unit being developed in lieu of land donated. No building permits are issued until the District and developer reach a formal agreement. By

working with the Village of Schaumburg, the District can assure that all our residents will enjoy open space within our community.

SECTION 4.0 - SCHAUMBURG PARK DISTRICT PROFILE

4.1 HISTORY

Since its inception in 1963, The Schaumburg Park District has become a nationally recognized and pace-setting organization committed to quality service for its residents, environmental stewardship, and preservation. It celebrated those achievements in 2013 with recognition of its 50th anniversary of providing fitness, parks and leisure opportunities to Schaumburg residents.

Today, Schaumburg has a population of 78,723 and is the largest park district in Illinois, with more than 87 full-time employees and more than 1,000 part-time and seasonal employees. It has won the National Gold Medal Award three times -- 1988, 1995 and 2004. The District also won various national and regional awards for facility management, aquatics and innovative programming and delivery. In 2009 Schaumburg attained Distinguished Accredited Agency status from IAPD and has continued to be reaccredited.

In its first 20 years, the District grew to provide 641 acres of recreational land with more than 1,000 different recreation programs and special events offered annually. By 1970, the Park District had passed its tax levy, hired a Director of Parks and Recreation and a Superintendent of Parks, and passed a \$1.25 million referendum for park development. During the 1970s, through the board of Commissioners' foresight and flexibility and the community's overwhelming support, the Schaumburg Park District rose to a widely acknowledged preeminence among "young" park districts in Illinois. The District extended its professional staff, passed other referendums for development (\$2.5 million in 1973 and \$7.5 million in 1978), built neighborhood parks, opened Meineke Center and four pools, and began an aggressive grant application program despite the tax levy and referendum, funding the community's recreational and open space needs necessitated seeking outside funding for key projects.

With technical assistance and matching grants from the Illinois Department of Conservation, the District was able to develop the community's only water-related recreational facility at Volkening Lake and to preserve one of the finest examples of native plant communities at Spring Valley Nature Sanctuary. In addition, the Schaumburg Bikeway System was developed through a cooperative effort between the Village and the Park District. This Bikeway System consists of bike lanes and off-street bike paths as a prime example of integrating recreational needs into a highly urbanized area. The bikeway provides a safe and easily accessible avenue to Schaumburg's recreational, cultural, business, residential and educational facilities. It currently has 85 miles of bike lanes or paths.

The Schaumburg Park District continued to flourish in the early 1980s with the grand opening of the Community Recreation Center, Bock Neighborhood Center, Meineke gymnasium addition, and the construction of 26 new park sites.

In the late 1980s and the 1990s the District acquired the Golden Acres Golf Course (now called Schaumburg Golf Club) and proceeded to renovate the 27-hole course

and construct a new clubhouse and maintenance facility. A private indoor tennis facility (Schaumburg Tennis Plus) was also acquired and renovated. An indoor lap pool was added in 2005. The Spring Valley Nature Center (Vera Meineke Nature Observation Building) was built, and the site was developed with parking, paths, and prairie plantings.

During the late 1980s and 1990s, the District acquired the Golden Acres Golf Course, which is now known as Schaumburg Golf Club. Following the acquisition, the District renovated the 27-hole course and built a new clubhouse and maintenance facility. Additionally, they acquired Schaumburg Tennis Plus, a private indoor tennis facility, and refurbished it. In 2005, the District added an indoor lap pool to the facility.

Major new construction during the 1990s included an administration building, the development of an 1880s farm site (Volkening Heritage Farm) at Spring Valley, a District-wide maintenance facility, an indoor aquatic center (Water Works) addition to the Community Recreation Center, Ken Alley Safety Park, and various other neighborhood park development projects. An existing children's preschool (Pat Shephard Early Childhood Center) was purchased to house preschool classes and programs for young children.

The Schaumburg Regional Airport is jointly owned by the District and the Village of Schaumburg. In 1998, a new \$1.7 million terminal building was dedicated. The Park District leased 6 acres of land from the Village of Schaumburg at the airport and 73 acres of land from the Metropolitan Water Reclamation District. On the airport site, the District constructed The Sport Center, a 100,000 sq. ft. multi-use indoor sports facility that offers indoor soccer, softball, volleyball, basketball, and gymnastics. At the MWRD leased site, the District built Olympic Park, which features eight synthetic turf and four grass soccer fields, five softball fields, two concession stands, a skate park, basketball courts, and garden plots.

During the 2000s, the District continued to expand its services and facilities, and also celebrated its first Distinguished Accredited Agency Award, followed by two more. Renovations were completed at the nature museum at Spring Valley, and Volkening Lake recreation area to include Tribute Park.

An extensive aquatic program includes lessons, water safety classes, aqua aerobics and the very successful Barracuda Swim Team. In 2010, the District won the National Recreation and Parks Association's Award for Excellence in Aquatics.

Through Board direction, staff dedication, community support, private donations, state and federal grants and tax dollars, the Schaumburg Park District has become one of Illinois' largest and most highly used Districts over the last 46 years.

The District acquired 80 percent of its land through donations from local developers and through intergovernmental cooperative agreements. This acreage includes four nature preserves -- Gray Farm Park, Macintyre, Wojcik Conservation Area and Spring Valley. Spring Valley, the largest of these natural areas, encompasses 135 acres of fields, forests, marshes and streams; with 3.5 miles of accessible trails. An 1880s farmstead also is featured on the property. The District's Green

Light Program guides the use of sustainable goods in and environmentally sound manner.

The Schaumburg Park Foundation was formed in 1981 and supports fundraising efforts for District initiatives, particularly recreation scholarships for families based on need. The Foundation's largest projects to date include raising \$500,000 for the Volkening Heritage Farm at Spring Valley and \$150,000 to renovate the Nature Center museum. The Foundation's successful events include the Links Technology Cup and Solstice Hop & Vine.

From 1979 through 2022, it has received major grants in the total amount of \$5,764,770 for acquisition and development as follows:

1. Illinois Department of Conservation
Gray Farm Park/YCC program
1979 - \$19,200
2. Illinois Department of Conservation
Volkening Lake Development
1980 - \$175,000
3. Illinois Department of Conservation
Spring Valley/UCC Program
1981 - \$17,041
4. Illinois Department of Conservation
Spring Valley Development
1983 - \$165,000
5. Illinois Department of Commerce and Community Affairs
Meineke Park Gym Addition
1986 - \$500,000
6. Illinois Department of Conservation
Gray Farm Park Development
1986 - \$195,000
7. Illinois Department of Conservation
Polk/Brach Park Acquisition
1988 - \$400,000
8. Illinois Department of Conservation
Polk/Brach Park development
1990 - \$200,000
9. Illinois Department of Conservation
Bike path trail links
1991 - \$129,000
10. Illinois Department of Conservation
Munao Park/Oak Hollow Park – Conservation Area Development
1992 - \$175,000
11. Illinois Department of Conservation
Veterans Park Development
1993 - \$190,000
12. Illinois Department of Conservation
Lancer Creek Park Bike Path
1993 - \$74,400
13. Illinois Department of Transportation

- Bike Rack Installation
1994 - \$16,240
- 14. Illinois Department of Conservation
Southeast Odlum Neighborhood Park
1994 - \$200,000
- 15. Illinois Department of Commerce & Community Affairs
Spring Valley Farm Site
1995 - \$40,000
- 16. Illinois Department of Natural Resources
Golf/Knollwood Park Development
1996 - \$175,163
- 17. Illinois Department of Commerce & Community Affairs
Olympic Park Ballfield Lighting
1997 - \$100,000
- 18. Illinois Department of Natural Resources
Northwest Odlum Park Development
1997 - \$136,956
- 19. Illinois Department of Natural Resources
Park St. Claire Park Development
1998 - \$178,557
- 20. State of Illinois, Illinois First Program
Olympic Park Soccer Complex Development
1999 - \$750,000
- 21. Illinois Department of Natural Resources
Briar Pointe Park Development
1999 - \$171,213
- 22. Illinois Department of Natural Resources
Village in the Park Development
2002 - \$137,000
- 23. Illinois Department of Natural Resources
Spring Valley Amenities
2019 - \$400,000
- 24. Illinois Open Space Lands and Acquisition & Development
Bison's Bluff Playground
2021- \$400,000
- 25. Illinois Department of Commerce & Economic Opportunity
Sports Center HVAC
\$120,000
- 26. Illinois Department of Natural Resources
Spring Valley Visitors Center
2022- \$700,000

The Schaumburg Park District/A Snapshot of 59 Years of Community Service:

- 1963 Park District Incorporated
Bock (Community) Park opens
- 1968 First Executive Director, Paul Derda, hired
- 1971 Meineke Recreation Center opens
- 1973 Meineke Pool opens
\$2.5 million referendum passes
- 1978 Second Executive Director, Jerry Handlon, hired
\$7.5 million referendum passes
- 1979 Bock Park dedicated
- 1980 Bock Neighborhood Center opens
Community Recreation Center opens
Park District purchases final 40 acres of land for Spring Valley Nature Sanctuary
- 1981 Abrahamsen Park dedicated
Schaumburg Park Foundation formed
Merkle Cabin dedicated
- 1982 Brandenburg Park dedicated
Roberts Park dedicated
Grant received to develop trails at Spring Valley
- 1983 Spring Valley Nature Sanctuary opens
- 1985 Meineke Recreation Center's Eiermann Gymnasium opens
KASPER begins
- 1987 Spring Valley's Vera Meineke Visitor Center opens
- 1988 District celebrates its first 25 years
Park District receives its first Gold Medal for excellence in operations and management
Walnut Greens opens
- 1989 Golden Acres Golf Course purchased
- 1990 Administration Building opens
Woodfield Lakes Fitness Club opens
- 1991 Mraz Park dedicated
- 1992 Early Childhood Center opens
- 1993 Heritage Farm barn raised
Schaumburg Golf Club opens
Maintenance Building dedicated
Doherty Park dedicated
McLemore Park dedicated
- 1994 Early Childhood Center dedicated as Pat Shephard Early Childhood Center
Macintyre Park dedicated
- 1995 The Water works opening and dedication
Farm dedicated as Volkening Heritage Farm
District wins 2nd Gold Medal
- 1996 Connelly Park dedicated
Olympic Park opening and dedication
- 1997 Volkening Heritage Farm dedication and grand opening
Veterans Park dedicated

- 1998 Safety Park opens
Schaumburg Tennis Plus opens
Schaumburg Airport dedication
Schaumburg Baseball Stadium opens
- 1999 Ken Alley Safety Park dedicated
- 2000 Inaugural Dodgeball Days Tournament at Olympic Park
- 2003 Sport Center dedication
- 2004 Jean Schlinkmann named third Executive Director
Jerry Handlon Administration Building dedicated
Park District receives 3rd Gold Medal
- 2005 Schaumburg Tennis Plus lap pool opens
Atcher Island Water Park dedicated
- 2006 Russ Parker Park dedicated
- 2007 The Water Works grand re-opening
Nancy Wroblewski Skate Park dedicated
- 2008 Olympic Park synthetic fields dedicated
- 2009 Kay Wojcik Conservation Area at Oak Hollow dedicated
John Selke Waterfront at Volkening Lake dedicated
- 2010 Meineke Recreation Center addition dedicated
Park District awarded Distinguished Agency Accreditation
MacNider Cross Country Course at Hoover Park dedicated
- 2012 Tony LaFrenere named fourth Executive Director
Tribute Park at Volkening Lake opens
Spring Valley Nature Center museum renovation dedicated
- 2014 Volkening Outdoor Fitness Area completed
- 2015 Major addition and renovation of the Community Recreation Center
- 2017 Meineke Challenge Course completed
- 2017 Bison's Bluff Nature Park opened at Spring Valley
- 2017 Received CAPRA certification
- 2020 Completed major renovation of all 27 holes at the Golf Course

4.2 PARK BOARD

The District is overseen by a five-member elected Park Board of Commissioners. The current Commissioners are:

I. JACK TRUDEL

Jack Trudel was newly elected to the Board in 2021 and has lived in the community for 32 years. Mr. Trudel graduated from the University of Wisconsin-Madison in 1976 with a Bachelor of Business Administration. He worked at the Pabst Brewing Company for 7.5 years as a District Sales Manager and Regional Sales Coordinator, and at the Tingley Rubber Corporation for 37 years as a District Sales Manager, Regional Sales Manager, National Sales Manager and National Accounts Sales Manager. Mr. Trudel retired in October 2021. He has been on the Schaumburg Park Foundation Board of Trustees for the past 10 years and was elected to the Schaumburg Park Board of Commissioners in 2021. Mr. Trudel and his family have been residents of Schaumburg for more than 32 years.

II. SHARON DIMARIA

Ms. DiMaria has been a Commissioner since 2007. She has owned her own business for the last 22 years and raised three children. Sharon has served on IAPD board as well as the joint IAPD/IPRA legislative committee.

III. DAVID JOHNSON

Mr. Johnson has been a resident of the District for over 50 years and a Commissioner since 1973. He has a degree in Business Administration from San Diego State and is retired from retail executive management. Mr. Johnson has served on the Village of Schaumburg Clean Environment Committee, Bikeways Committee and Airport Commission. He is the past president of the Timbercrest Homeowners Association. He is also the past chair of the IAPD Public Awareness Committee, a past member of the IAPD Legislative Committee, a past chair of the IAPD Distinguished Accreditation Agency and a Schaumburg Park Foundation Trustee.

IV. BERNIE MAYLE

Bernard (Bernie) Mayle was appointed to the Board in 2021. Mr. Mayle graduated with Honors from the University of Illinois at Urbana-Champaign in 1977 with a Bachelor of Science in Accounting. Bernie obtained his CPA certificate in 1979. He worked for Ernst & Ernst, a worldwide public accounting firm for eight years and subsequent to that opportunity, held the offices of Controller and Chief Financial Officer of several banks until 2013 when he joined the mortgage division of Bridgeview Bank as the Senior Vice President of Finance. Since being with Bridgeview Bank, the mortgage division has been sold a number of times and currently is owned and operated by Mutual of Omaha Insurance, doing business as Mutual of Omaha Mortgage, Inc. Mr. Mayle and his family have lived in Schaumburg for 43 years, and he has been active on the Village of Schaumburg's Septemberfest committee for over 30 years and was a Boy Scout leader while his son was active in scouting many years ago. Mr. Mayle sits on the Schaumburg Regional Airport Advisory Commission representing the Schaumburg Park District.

V. ROBERT SCHMIDT

Mr. Schmidt has lived in the District since 1973 and has been a Commissioner since 2003. Active in Parks and Recreation, he has served on the State Joint Conference Committee, the Distinguished Accredited Agency Committee, the Schaumburg Park Foundation, and the Bikeways Committee. Participation in municipal agency efforts includes being a member of the Sister Cities Commission, School District 54 Foundation and the School District 211 Foundation. Mr. Schmidt holds Bachelor and Master's degrees from Concordia University and is a retired teacher.

4.3 COMMITTEE STRUCTURE

Board Committees are created to serve the Park Board in an advisory capacity without legal authority and make recommendations to the Board concerning District matters assigned to their investigation. Issues and other items investigated or considered by committees shall be analyzed from the standpoint of Board policy to direct and assist the staff in the administration of Park District affairs.

Structurally, committees are created in one of three categories according to their Purpose, as outlined below:

- I. **STANDING ADVISORY COMMITTEES**
 - A. An Ordinance approved by the Board creates standing committees. This Ordinance sets forth for each standing committee its Purpose, number and makeup of members, and duties.
 - B. Standing committees generally have a mix of Park Commissioners, citizens and staff appointed for one-year terms.
 - C. The current standing committees are Finance, Joint Advisory, Ethics and Naming.

- II. **INTERIM COMMITTEES**
 - A. The Board shall create interim committees to study a specific District issue and then terminate at the completion of the study.
 - B. The Board President shall appoint interim committee members

- III. **JOINT COMMITTEES**
 - A. The Board may create joint committees and consist of two or more standing committees.
 - B. Joint committees are used to study District-wide issues that can best be addressed by the existing standing committees' expertise.

4.4 INTERGOVERNMENTAL AGREEMENTS

The District maintains a policy of establishing cooperative, intergovernmental contracts, agreements and leases if such agreements promote the most effective recreational service delivery. The Board always approves such agreements of Commissioners at a regularly scheduled meeting.

Examples of these types of agreements that the District has entered into are:

- Intergovernmental Agreement with Village of Schaumburg for Hilltop Park
- Intergovernmental Agreement between the Schaumburg Park District and the Village of Schaumburg for the Campanelli Park Storm Water Improvements
- Northwest Special Recreation Association Member Agency
- School District 211 Parks & Facilities Agreement
- School District 211 Pool Agreement

- Intergovernmental Agreement between the Schaumburg Park District and the Village of Roselle for the Collection and Disbursal of Developer Dedication Fees in Lieu of Land
- Intergovernmental Agreement with School District 54 for KASPER
- Intergovernmental Agreement for Joint Purchase of Property with the Village of Schaumburg
- Intergovernmental Agreement by and between the Village of Schaumburg and
Schaumburg Park District for the Schaumburg Regional Airport
- Emergency Services Intergovernmental Agreement with Village of Schaumburg, School District 54 and School District 211

SECTION 5.0 - GUIDING / DIRECTIONAL FRAMEWORK

The District has mission and vision statements to provide overarching direction in the planning of recreational services. The mission statement is the core goal the District sees as the Purpose for all that it does, and the vision statement is how the District sees that mission in the context of the community in which it is to be carried out. Finally, specific values are adhered to guide how the mission is carried out.

5.1 MISSION STATEMENT

The Schaumburg Park District is dedicated to serving the community by providing versatile leisure opportunities through enriching programs, quality facilities and environmental stewardship.

5.2 VISION STATEMENT

Making life better through parks and recreation.

5.3 VALUES

Values are meaningful and lasting beliefs or ideals shared by the members of a culture. Values influence a person's behavior and attitude and serve as broad guidelines in all situations.

Our values are our framework, our base and our fundamentals. They are ideals we share about our culture. They guide how we work with the community, customers and each other.

Residents receive top service, professionalism thrives and success flourishes in our organization through these values: Service Excellence, Accountability, Teamwork, Sustainability and Dedication.

Service Excellence - We exceed expectations

- Deliver equitable and inclusive opportunities for all customers.
- Make our programs and facilities the best in parks and recreation.
- Commit to providing an unparalleled experience by responding to and anticipating needs.
- Be proactive in making change for progress.

Accountability - We are ethical

- Demonstrate honesty, trust, integrity and transparency.
- Be open to change and continuous improvement.
- Respect diverse backgrounds, experiences, styles, approaches and ideas.
- Provide a safe environment and experience for our patrons and staff.

Teamwork - Great parts make a great whole

- Work across organizational/departmental boundaries.
- Build collaborative relationships with community members.
- Promote and implement creative and innovative ideas and solutions.
- Work together to successfully achieve common goals and celebrate when we do.

Sustainability - For tomorrow's people and places

- Commit to comprehensive operational standards that protect the environment.
- Preserve open space and natural areas.
- Promote programs that enhance personal wellness.
- Protect and preserve biodiversity and conservation of natural resources

Dedication- We care deeply about our agency, who we serve and what we do

- Show pride in the SPD "brand".
- Promote a positive, energetic, optimistic and fun environment.
- Make our residents/customers feel valued and appreciated.
- Face challenge as an opportunity for innovation.

SECTION 6.0 - STRATEGIC PLAN

6.1 STRATEGIC PLAN HIERARCHY

When putting the pieces together for the District's plan, it is important to start with macro-level items and work down to the micro level. This movement can be defined as moving from philosophical to strategic and then strategic to tactical. The following page depicts this progress in the following sequence: mission, vision, values, strategy map, balanced scorecard, initiatives and annual objectives. The resulting outcome should lead us to satisfying our four overarching goals of: customer satisfaction, financial sustainability, operational excellence and employee growth and development.



6.2 BALANCED SCORECARD

The balanced scorecard is a strategic planning and management system that is used extensively in business and industry, government, and nonprofit organizations worldwide to align business activities to the mission, vision and strategy of the organization, improve internal and external communications, and monitor organization performance against strategic goals.

The balanced scorecard system breaks the organization's outcomes into four areas or perspectives. In our case: Customer Satisfaction, Financial Sustainability, Operational Excellence and Employee Growth and Development. In utilizing the balance scorecard method for planning and strategy, the Schaumburg Park District ensures the perspective for each area is taken into consideration.

6.3 STRATEGY MAP

The Strategy Map provides further detail on how the District will achieve our mission of "Providing versatile leisure opportunities through enriching programs, quality facilities and environmental stewardship." The broad balanced scorecard perspectives are further defined by "initiatives". The initiatives for each perspective are then broken down into four major categories. These categories become focal points for our annual objectives.

Perspective: Customer Satisfaction

Overarching Goal: Provide first-class programs, services and facilities

- Build lifelong programming to enhance community wellness
- Deliver equitable and inclusive opportunities for all customers
- Improve loyalty through exceptional customer service
- Create and sustain outstanding programs, parks and facilities

Perspective: Financial Sustainability

Overarching Goal: Optimize and leverage financial resources

- Develop dynamic business plans and strategies
- Maximize funding opportunities
- Maintain accountability to taxpayers through fiscal responsibility
- Develop best-practice financial systems and processes

Perspective: Operational Excellence

Overarching Goal: Achieve operational and environmental excellence

- Demonstrate stewardship in environmental and sustainable best practices
- Create effective communications, partnerships and image
- Utilize resources effectively while striving for accessibility
- Implement sound risk management and safety practices

Perspective: Employee Development and Engagement

Overarching Goal: Foster a motivated and accountable team culture

- Invest in, and recognize personal and professional growth
- Promote teamwork
- Support health and wellness of employees
- Encourage innovation, creativity and diversity

Once this framework is established and in place, the details of the actual strategic plan are developed. The following describes the development procedures and presents the strategic plan itself.

6.3a STRATEGIC PLAN

Process

The Strategic Plan provides both the overall view of the District's direction and establishes longer-term business goals. It provides the framework to ensure that a balanced, comprehensive approach is used to address and achieve the goals of the District. This approach includes the residents, finances, employee growth and operational processes as an integral part of the plan. Annual, "tactical", departmental goals and initiatives then flow from this plan.

Creating a Strategic Plan is beneficial to the community and organization. These benefits include:

- Focusing all operations and resources towards addressing facilities and programming identified by patrons as important to them
- Provides the yardstick for measuring and achieving departmental goals
- Reinforces continuous improvement efforts of the District
- Defines and describes the key strategies and direction so that all stakeholders know where the District is headed
- Helps to identify and remove non-core activities
- Empowers all employees with authority to work on and achieve planned objectives

Input

Community input is an integral part of the plan's development. Key points of this input are:

- The District conducts a statistically valid community-wide attitude and interest survey every three years.
- Special and more narrowly focused surveys are done continuously to gather input and feedback on major District initiatives and developments.
- Focus groups and program feedback surveys are done to gather input on neighborhood and community playground development.
- Staff collaborates with the Schaumburg Athletic Association to get regular input on developing and maintaining athletic fields.

- The District conducts open houses and sponsors Q&A sessions with patrons to gain input relating to programming and facilities.
- Ongoing input and feedback are gathered through community relationships with school districts, social groups and recreation specialists.
- The District cooperates with other community stakeholders that conduct their own surveys and research to assist in developing plans for the entire community at-large.

Board input is gathered by:

- The Board reviews the District's annual goals as part of the yearly budget process.
- Annually, they conduct a long-term capital budget review that identifies major initiatives and responses to Trends that will have a major impact of upcoming capital expenditures.
- The Board also adopts an annual budget that is based on input gathered from above items.

Staff input into the process comes from executing the work plan, using the following:

- Through the budget development process, each Department develops major initiatives and objectives for annual work plans, incorporating input from staff at each location and specialty area.
- Staff develops annual work plans with input from program participants, survey results, focus groups, and formal planning studies.
- Through the District's adopted performance appraisal system, staff's "Current Goals from Last Evaluation" are evaluated on a bi-annual basis. Annual merit increases are based upon ratings in this category and many other categories.

Schaumburg Park District Strategy Map

Provide versatile leisure opportunities through enriching programs, quality facilities and environmental stewardship.

Customer Satisfaction

Provide First Class Programs, Services and Facilities

Build Lifelong Programming to Enhance Community Wellness

Deliver Equitable and Inclusive Opportunities for All Customers

Improve Loyalty Through Exceptional Customer Service (H.A.P.P.Y.)

Create and Sustain Outstanding Programs, Parks and Facilities

Financial Sustainability

Optimize and Leverage Financial Resources

Develop Dynamic Business Plans and Strategies

Maximize Funding Opportunities

Maintain Accountability to Taxpayers Through Fiscal Responsibility

Develop Best Practice Financial Systems and Processes

Operational Excellence

Achieve Operational and Environmental Excellence

Demonstrate Stewardship in Environmental and Sustainable Best Practices

Create Effective Communications, Partnerships, and Image

Utilize Resources Effectively while Striving for Accessibility

Implement Sound Risk Management and Safety Practices

Employee Development and Engagement

Foster a Motivated and Accountable Team Culture

Invest in and Recognize Personal and Professional Growth

Promote Teamwork

Support Health and Wellness of Employees

Encourage Innovation, Creativity and Diversity

6.4 DISTRICT GOALS, INITIATIVES AND OBJECTIVES

Using the Community Needs Assessment, the CMP (this plan), and the Strategy Map, each department then creates the more tactical, operational goals annually. This approach provides a continuous work plan, during a given year and allows for a method to check on the progress of the District. Objectives are listed in each operational section of the CMP.

6.5 KEY STRATEGY OVERVIEW

CUSTOMER SATISFACTION

District Goal 1 – Provide First Class Programs, Services and Facilities

Short-Term

- Develop amenities and programs coordinated with community survey results that enhance community wellness and other mentioned community priorities.
- Create recreational programs and opportunities to target diverse community needs.
- Continue and advance customer service training through existing and new methods.
- Educate participants and parents of the benefits/outcomes of our programs and services.

Long-Term

- Continue to partner with D54, D211, Library and Village and other community groups that serve similar customer base.
- Develop focus groups for different user groups to assess current and future trends and needs.
- Customer satisfaction benchmarks fully developed and tracked in critical areas.

FINANCIAL SUSTAINABILITY

District Goal 2 – Optimize and Leverage Financial Resources

Short-Term

- Improve budget process through new software.
- Evolve business plans and dashboard to monitor cost recovery goals.
- Continue to monitor and evaluate pricing strategies based on needs of our residents.
- Develop cashflow analysis for programming, tax and capital revenues and expenses.

Long-Term

- Maximize funding opportunities through grants, sponsorships, and other alternative revenue sources.

- Gear financial strategies to grow fund balances in order to continually meet or exceed our fund balance policy.
- Investigate and analyze with Recreation any project that would require capital outlay but bring in substantial return on investment.
- Increase percent of revenue from non-property tax dollars.

OPERATIONAL EXCELLENCE

District Goal 3 – *Achieve Operational and Environmental Excellence*

Short-Term

- Implement and utilize GIS program software into all departments.
- Develop a more effective internal/external customer engagement tool for programming and facility services.
- Implementation of facility infrastructure assessment.
- Implement items from security assessment and business continuity plan.
- Improve stewardship and sustainability through revised Operation Greenlight to focus on renewable energy and additional practices.

Long-Term

- Continue State accreditation process.
- Update our ADA transition plan and work within our projects to correct any ADA issues.
- Develop and benchmark sound risk management and safety practices through wellness and safety committee.
- Create and monitor communications, partnerships and brand image.

EMPLOYEE DEVELOPMENT and ENGAGEMENT

District Goal 4 – *Foster a Motivated and Accountable Team Culture*

Short-Term

- Develop Training programs that support job specific functions, as well as “values” of the district such as customer service, diversity, equity and inclusion.
- Develop and implement succession plan in necessary areas.
- Continue to foster openness and transparency in district-wide communications.
- Evaluate and modify employee review process.

Long-Term

- Develop a program to recognize professional and personal growth.
- Continue to benchmark full and part-time employee survey results and respond to needs and comments as appropriate.
- Support health and wellness of employees through work environment best practices.

- Promote staff training and education, through IPRA, MIPE, STMA, Harper and various other education opportunities. Recognize results of staff development.

SECTION 7.0 - CITIZEN SURVEY / NEEDS ASSESSMENT

The District has a policy of conducting formal surveys of its residents to make sure it commits taxpayer resources to programs and services they genuinely want and need. The policy calls for such an assessment to be conducted at least once every three years, with the latest one having been completed in just this year, 2022. In addition, several narrower surveys will be conducted in the interim years to track and update opinions on program categories and facilities. Staff then uses the input from the results to help inform decision-making on classes, fees and capital resources.

2022 Schaumburg Park District Needs Assessment Survey Executive Summary

Overview

ETC Institute administered a Community Needs Assessment Survey for the Schaumburg Park District during the months of summer 2022. The survey will help the Schaumburg Park District plan for future recreation programs and facilities that meet the community's needs and preferences.

Methodology

ETC Institute mailed a survey packet to a random sample of households in the Schaumburg Park District. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at schaumburgparksurvey.org.

After the surveys were mailed, ETC Institute followed up by sending text messages and mailing postcards to encourage participation. The text messages and postcards contained a link to the online version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of Schaumburg from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report.

The goal was to complete a minimum of 600 completed surveys from district residents. The goal was exceeded with 634 completed surveys collected. The overall results for the sample of 634 households have a precision of at least +/-3.9 at the 95% level of confidence.

This report contains the following:

- Charts showing the overall results of the survey (Section 2)
- Priority Investment Rating (PIR) that identifies priorities for facilities and programs (Section 3)
- Tabular data showing the overall results for all questions on the survey (Section 4)
- Responses to open-ended questions (Section 5)
- A copy of the survey instrument (Section 6)

The major findings of the survey are summarized on the following pages.

District Parks and Facilities Use

Use of Parks and Facilities: Respondents were asked to indicate if their household had used any Schaumburg Park District parks or facilities during the past two years. Most respondents (81%) said they had visited.

Rating Condition of Parks: Respondents were asked to rate the condition of parks in the Schaumburg Park District. Most respondents (91%) rated parks as either excellent (43%) or good (48%).

Barriers to Use: The top reasons respondents did not utilize Schaumburg parks, facilities, and programs more often were busy schedules (29%), inconvenient program times (27%), and program or facility not offered (23%).

Views of Schaumburg Park District. Respondents were asked to select the three words that come to mind when thinking of Schaumburg Park District. Respondents most often selected convenient (56%), fun (45%), and safe (38%).

Quality of Facilities. Respondents were asked to rate their overall satisfaction with the quality of 18 major facilities. Respondents were most satisfied (rating “very satisfied” or “somewhat satisfied”) with the Spring Valley Heritage Farm (92%), Nature Center/Bison’s Bluff (88%), and Volkening Lake (86%). Respondents were then asked to select the three facilities they think should receive the most emphasis from the park district over the next two years. These facilities were selected most often: community recreation center (32%), Spring Valley Heritage Farm (29%), Nature Center/Bison’s Bluff (22%), and Meineke Recreation Center (22%).

Satisfaction with Parks and Recreation Services. Respondents were asked to rate their level of satisfaction with 19 parks and recreation services. Respondents were most satisfied (rating either “very satisfied” or “somewhat satisfied”) with the number of Schaumburg parks (91%), the maintenance of Schaumburg parks (87%), the quality of outdoor athletic fields (77%), and the number of walking/biking trails (77%). Respondents were then asked to select the services that should receive the most attention from district officials over the next two years. These were the services selected most often:

1. Number of walking/biking trails (25%)
2. Maintenance of Schaumburg parks (23%)
3. Quality of programs and facilities for adults 55+ (17%)

Value vs Funding

Level of Satisfaction: Respondents were asked to indicate their level of satisfaction with the overall value from Schaumburg Parks District. Seventy-seven percent (77%) of respondents said they were either very satisfied (42%) or somewhat satisfied (35%).

Funding allocation: Respondents were asked to choose how they would allocate funds for Parks and Recreation improvements if provided a \$100 budget. By average allocated, maintenance/improvements to existing neighborhood parks (\$18.26) received the highest amount of funding followed by improvements/maintenance to existing indoor facilities (\$17.77) and maintenance/improvements to walking and biking trails (\$16.82).

Schaumburg Parks and Recreation Programs Use

Use of Programs: Respondents were asked to indicate if their household participated in any Parks and Recreation programs during the past 2 years. Forty-two percent (42%) of respondents had participated. Of those participants, the highest number had done 2-3 programs (41%) followed by one program (33%). Ninety-one percent (91%) of participant respondents rated the programs as either excellent (46%) or good (45%).

Satisfaction with Program Services. Respondents were asked to rate their level of satisfaction with 6 program services within the past 2 years. Respondents were most satisfied (rating either “very satisfied” or “somewhat satisfied”) with the location of programs (91%), the quality of facility where the program was offered (88%), and the quality of instructors (85%). The program services most important to households are the times programs are offered (51%) and the quality of instructors (38%).

Organizations Used for Recreation Activities: Respondents were asked to indicate which organizations their household had used for indoor and outdoor recreation activities in the past two years. Respondents most often used the Schaumburg Park District (75%), neighborhood park districts (32%), and school districts (31%). Then respondents were asked to indicate which organizations were used most often by age group. The Schaumburg Park District was used most often by both the 0-18 (12%) and 19+ (38%) age groups.

Barriers to Participation. Respondents were asked to select all the reasons they had not participated in Schaumburg recreation programs more during the past two years. Respondents most often listed that they were too busy or not interested (39%), not knowing what was offered (16%), high fees (12%), and inconvenient program times (12%) as their major barriers.

Youth Sports Programs. Respondents were asked to select all the types of sports programs that youth in their household had participated in over the past two years. The most popular sports were soccer (33%), gymnastics (26%), and basketball (21%). The two sports programs used most often were soccer (22%) and gymnastics (18%).

Ways Households Learn about Programs, and Events: Respondents were asked to select all the ways they learned about Schaumburg Parks and Recreation programs and activities. The highest number of respondents received communication via the Schaumburg Park District brochure (81%), the park district website (54%), and park district email bulletins (27%). Respondents were then asked to rank their top 3 preferred communication methods to learn about programs and events. These were the top three selected choices:

- Schaumburg Park District brochure (75%)
- Park district website (49%)
- Park district email bulletins (35%)

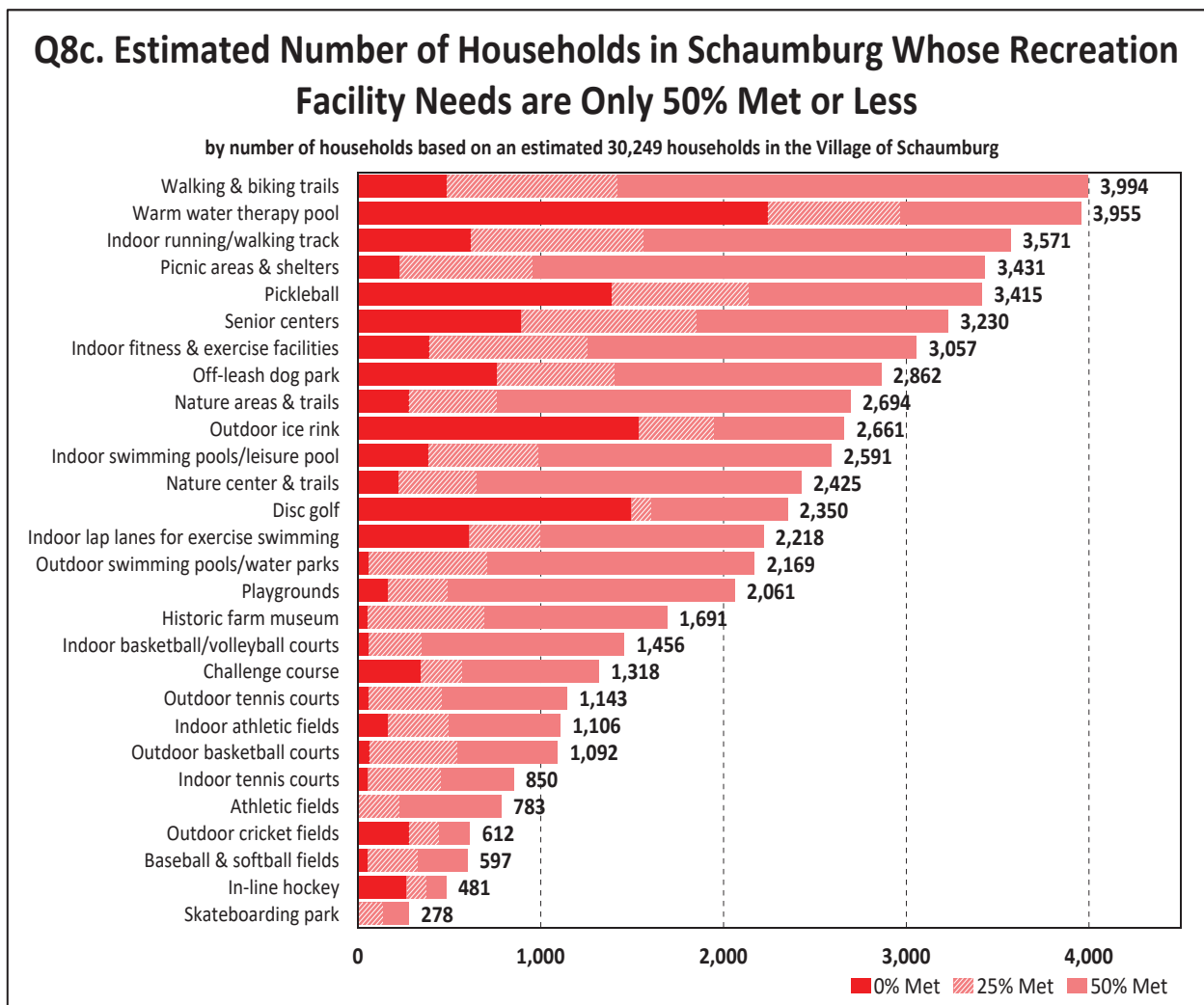
Parks and Recreation Facilities Needs and Priorities

Facility Needs: Respondents were asked to identify if their household had a need for 28 parks and recreation facilities and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities.

The three parks and recreation facilities with the highest percentage of households that have an unmet need:

1. Walking & biking trails – 3,994 households
2. Warm water therapy pool – 3,955 households
3. Indoor running/walking track – 3,571 households

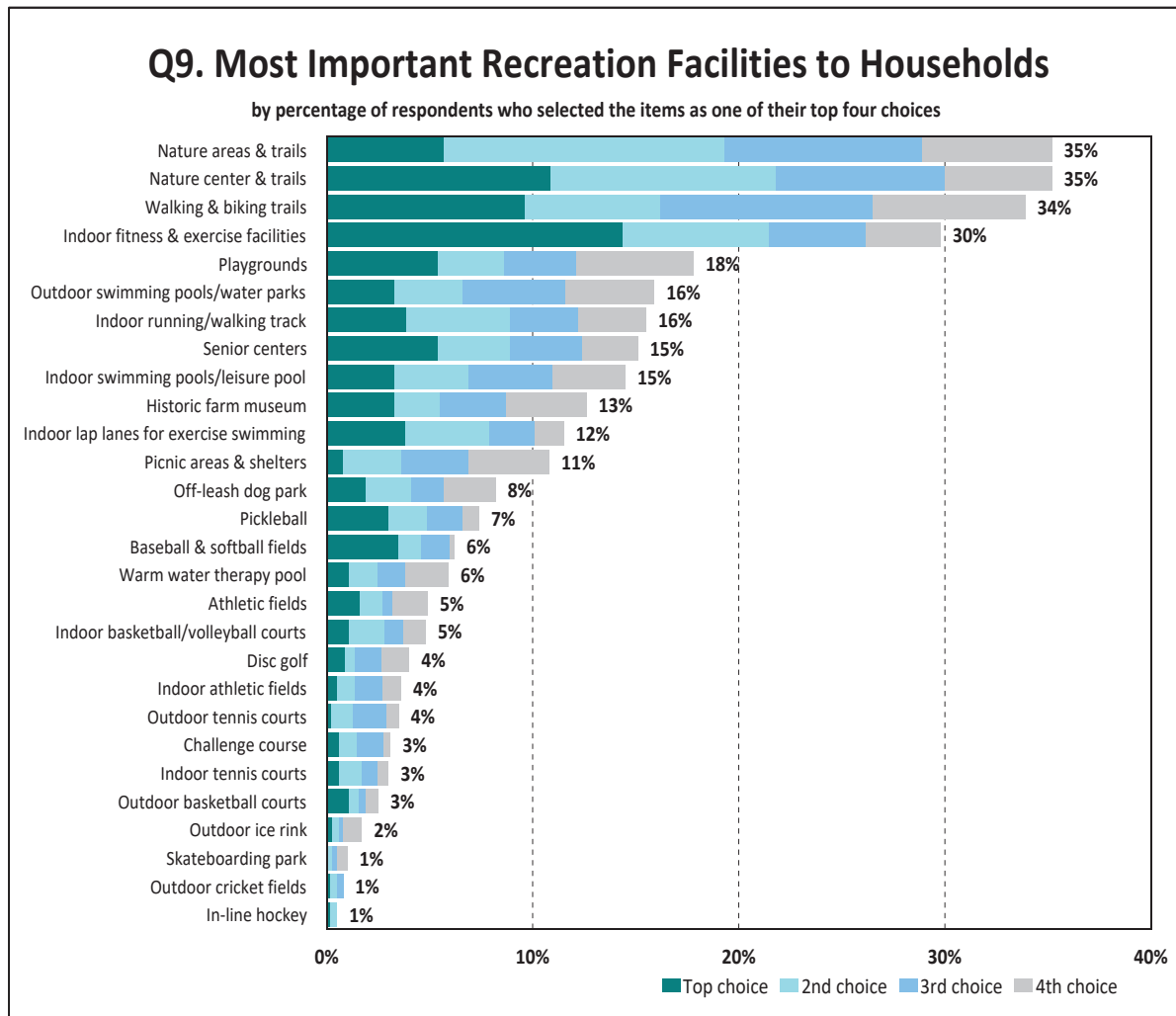
The estimated number of households that have unmet needs for each of the 28 parks and recreation center facilities assessed is shown in the chart below.



Facilities Importance: In addition to assessing the needs for each Parks and Recreation facility, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents’ top four choices, these were the four facilities ranked most important to residents:

1. Nature areas and trails (35%)
2. Nature center and trails (35%)
3. Walking and biking trails (34%)
4. Indoor fitness and exercise facilities (30%)

The percentage of residents who selected each facility as one of their top four choices is shown in the chart below.

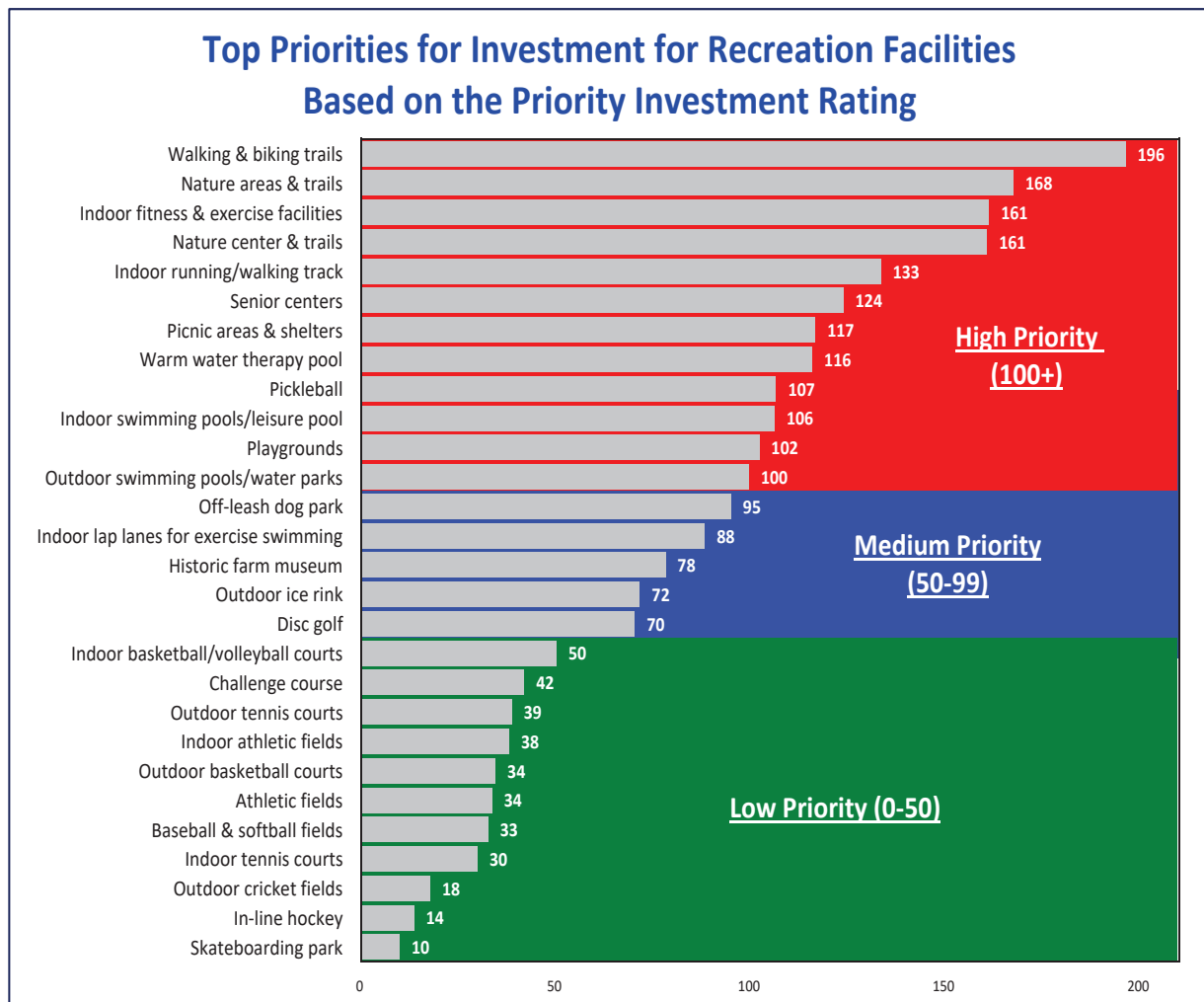


Priorities for Facility Investments: The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on recreation and parks investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on amenities and (2) how many residents have unmet needs for the facility. [Details regarding the methodology for this analysis are provided in Section 3 of this report.]

Based the Priority Investment Rating (PIR), the following parks and recreation facilities were rated as high priorities for investment:

- Walking & biking trails (PIR=196.3)
- Nature areas & trails (PIR=167.5)
- Indoor fitness & exercise facilities (PIR=161.2)
- Nature center & trails (PIR=160.7)
- Indoor running/walking track (PIR=133.4)
- Senior centers (PIR=123.8)
- Picnic areas & shelters (PIR=116.6)
- Warm water therapy pool (PIR=115.8)
- Pickleball (PIR=106.5)
- Indoor swimming pools/leisure pool (PIR=106.1)
- Playgrounds (PIR=102.2)

The chart below shows the Priority Investment Rating for each of the 28 recreation facilities assessed on the survey.



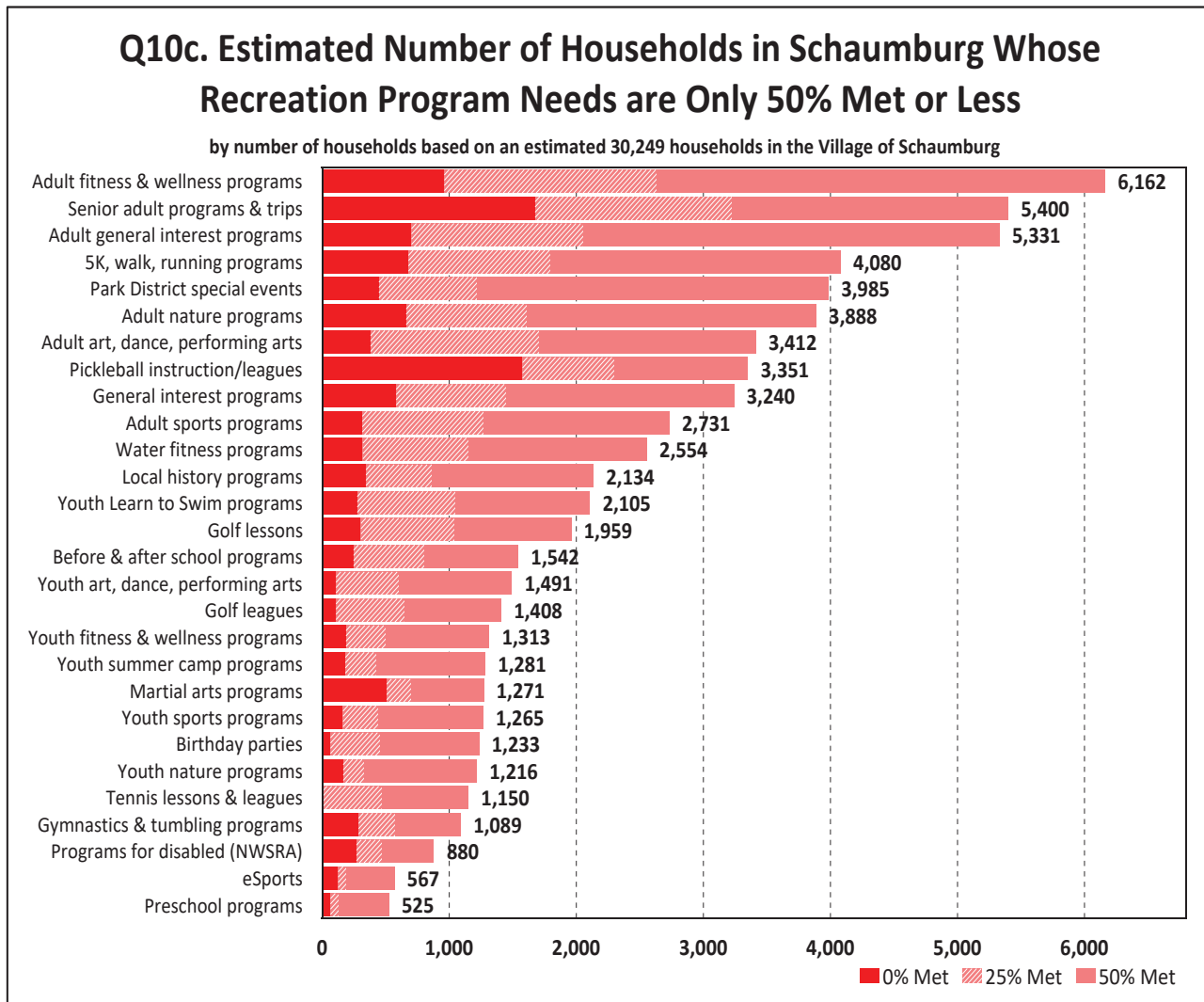
Schaumburg Program Needs and Priorities

Program Needs: Respondents were asked to identify if their household had a need for 28 programs and to rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest “unmet” need for various facilities/amenities.

The three programs with the highest percentage of households that have an unmet need:

1. Adult fitness and wellness programs – 6,162 households
2. Senior adult programs and trips – 5,400 households
3. Adult general interest programs – 5,331 households

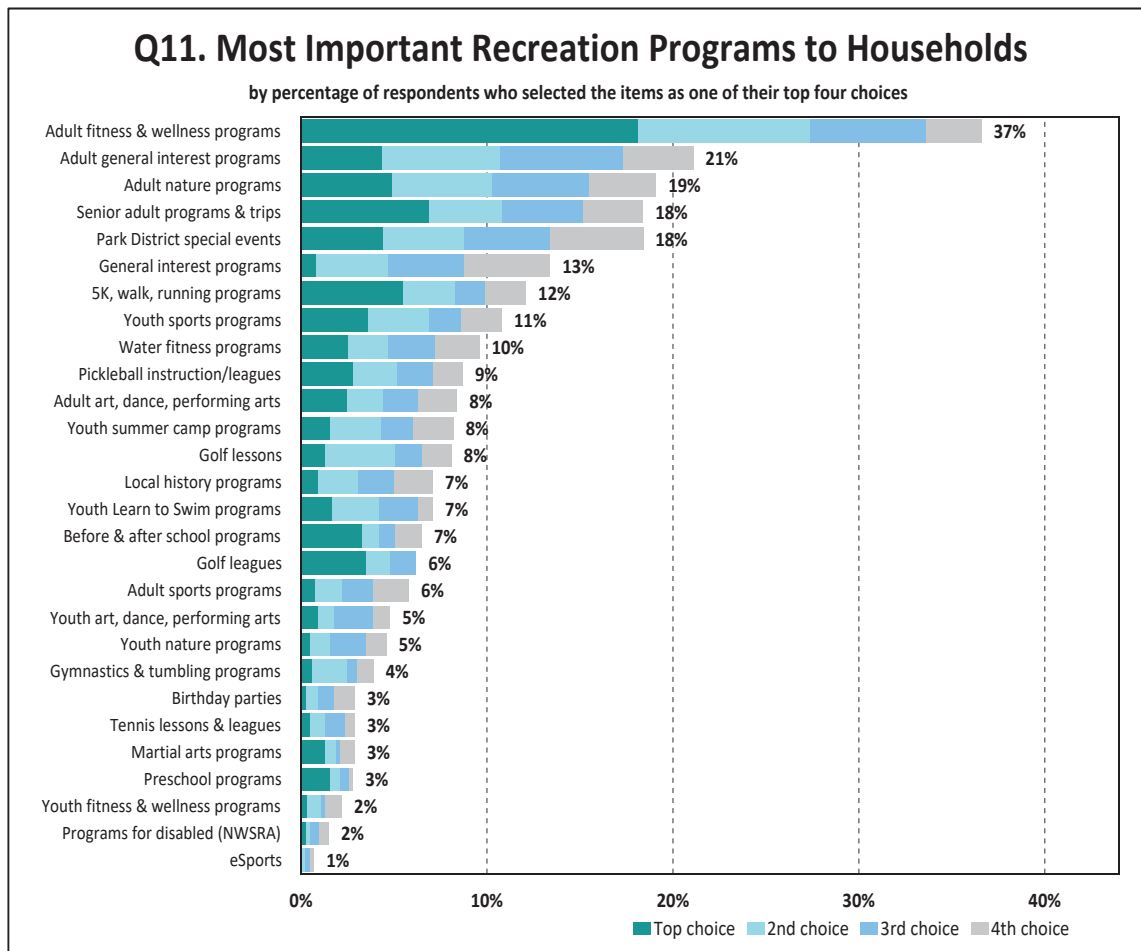
The estimated number of households that have unmet needs for each of the 28 parks and recreation programs assessed is shown in the chart below.



Programs Importance: In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each item. Based on the sum of respondents' top four choices, these are the four most important programs to residents:

1. Adult fitness & wellness programs (37%)
2. Adult general interest programs (21%)
3. Adult nature programs (19%)
4. Senior adult programs and trips (18%) and Park District special events (18%)

The percentage of residents who selected each program as one of their top four choices is shown in the chart below.



Most Often Used Programs. Respondents were also asked to select the top four programs their household participated in most often. These programs were selected the most:

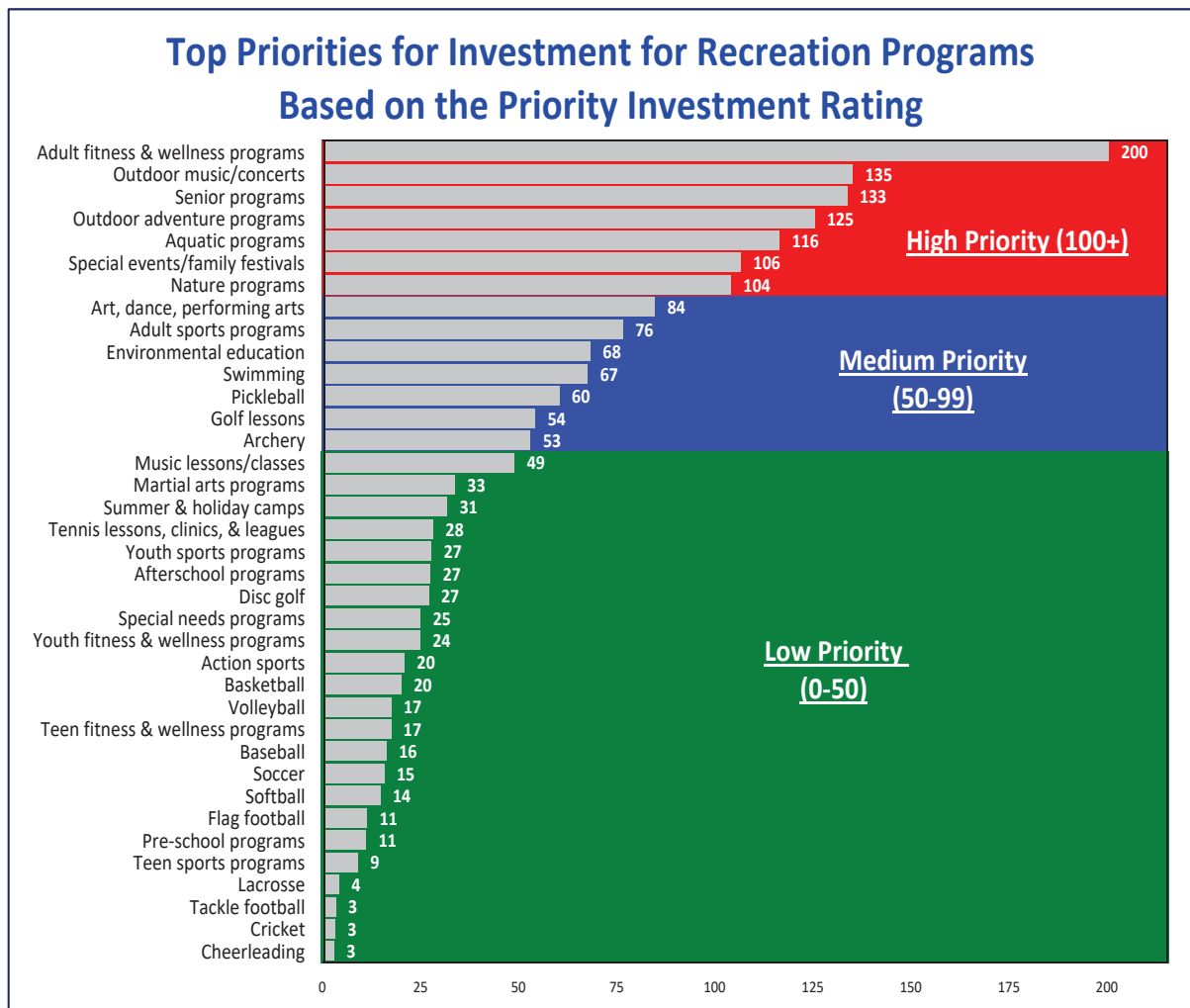
1. Adult fitness and wellness programs (23%)
2. Park District special events (14%)
3. Adult general interest programs (12%)
4. Adult nature programs (10%)

Priorities for Program Investments: The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on recreation and parks investments. The Priority Investment Rating (PIR) equally weights (1) the importance that residents place on each program and (2) how many residents have unmet needs for the program. [Details regarding the methodology for this analysis are provided in Section 3 of this report.]

Based the Priority Investment Rating (PIR), the following Schaumburg programs were rated as high priorities for investment:

- Adult fitness & wellness programs (PIR=200)
- Outdoor music/concerts (PIR=135)
- Senior programs (PIR=133)
- Outdoor adventure programs (PIR=125)
- Aquatic programs (PIR=116)
- Special events/family festivals (PIR=106)
- Nature Programs (PIR=104)

The chart below shows the Priority Investment Rating for each of the 28 programs assessed.



SECTION 8.0 - FACILITY SERVICES

8.1 RESPONSIBILITIES / ACCOUNTABILITY

The Facility Services department is currently staffed by 16 full-time employees (down 2 from the previous CMP report) and approximately 10 part-time employees (down 6 from the previous CMP report). The department maintains 80 structures ranging from 30 to 155,000 square feet, maintains ancillary equipment in 67 park sites, supplies goods and services to all departments, provides emergency services, security, and long-range planning and improvements. In 2020 the department acquired in-house custodial services.

- I. ADMINISTRATION
 - A. State Fire Marshall (SFM) Liaison
 - B. Illinois Department of Public Health (IDPH) Liaison
 - C. Village of Schaumburg (VOS) – Police Dept. (PD), Fire Dept. (FD) liaison
 - D. Cook County Department of Public Health (CCDPH) liaison
 - E. OSHA compliance officer
 - F. Emergency Management Coordinator
 - G. Develop annual and capital budgets
 - H. Staff hiring and training
 - I. District security
 - J. Administer work requests
 - K. Environmental grants and improvements (Superintendent of Projects and Capital Planning)
 - L. ADA Compliance Officer
 - M. Refuse and recycling contract administration
 - N. Custodial contract administration
 - O. Integrated Pest Management administration
 - P. Bid specification review (Superintendent of Projects and Capital Planning)

- II. FACILITY MAINTENANCE
 - A. Structural maintenance
 - B. HVAC
 - C. Electrical
 - D. Plumbing
 - E. Carpentry
 - F. Pool maintenance
 - G. Finishes
 - H. Roofing
 - I. Park and security lighting
 - J. Lighted signs
 - K. Irrigation pumps and controls
 - L. AED maintenance
 - M. Alarms
 - N. Security systems

- III. CENTRAL STORES
 - A. Common goods purchasing
 - B. Consumables distribution
 - C. Master inventory
 - D. Verify “green” products
 - E. Administer service contracts
 - F. Schedule annual inspections

- IV. OFFICE OF EMERGENCY MANAGEMENT
 - A. Park Ranger program
 - 1. Daily patrol and details
 - 2. Special events
 - 3. Park usage reporting
 - B. FEMA, IEMA liaison
 - C. Emergency Response and Crisis Communication Plan
 - D. AED placement and monitoring
 - E. Lightning detection system
 - F. Business Continuity Plan
 - G. VOS EOC liaison
 - H. Maintain EOP manual
 - I. Maintain seat on safety committee

8.2 ORGANIZATION / PERSONNEL

- I. PERSONNEL – FULL TIME
 - A. Director of Operations
 - B. Superintendent of Facility Operations
 - C. Manager of Facility Operations
 - D. Manager of Facility Trades
 - E. Procurement Supervisor
 - F. Superintendent of Capital Projects & Planning (now directly reports to Director of Operations)
 - G. Trades Leads (2)
 - H. Trades 2 (3)
 - I. Trades 1 (5)
 - J. Custodians (2)
 - K. Custodial Contract – falls under Manager or Facility Operations

- II. PERSONNEL – PART TIME
 - A. Data Entry Clerk (1)
 - B. Park Rangers (8)
 - C. Seasonal technician (1)

- III. FUTURE STAFF CONSIDERATIONS
 - A. The current benchmark for staffing by the International Facility Management Association for our size is 21 full-time tradesmen; currently, we are staffed at 16. It should also be noted that there have been large capital equipment replacements the past few years and a

- Future plan for capital equipment replacements that will ease the workload for the trades staff.
- B. The benchmark for supervision is 4-8 trades staff per supervisor. We are currently operating at 5 tradesmen per supervisor; therefore, no additional supervision is needed.
- C. Benchmark for support staff (clerical) is at four FTE for our operation. We currently have 1 support staff. We have been able to keep this ratio lower with technology and PT positions, but at least one additional PT is needed.

8.3 SWOT ANALYSIS

I. STRENGTHS

- A. Strong operating and capital improvement budgets
- B. Experienced staff
- C. Active tracking of assets within District property
- D. Predicted replacement schedules for District assets
- E. Staff training programs both in-house and professional
- F. Ability to complete work orders in a timely manner
- G. Extensive Preventive Maintenance plan
- H. On-call procedure insures 24/7 coverage in case of facility emergencies

II. WEAKNESSES

- A. Large number of facilities spread out over 30 square miles
- B. Scheduling conflicts for needed repair that will impact patrons
- C. Aging workforce
- D. Aging facilities
- E. Shipping delays and not being able to attain supplies
- F. Staying current on machinery technology Trends

III. OPPORTUNITIES

- A. Mentoring for existing staff and the Future
- B. Educational opportunities through various organizations
- C. Seeking out new sustainable technologies to be used in Facilities
- D. Keeping up with expanding programs and facility use and the new standards of post-COVID cleanliness
- E. All pool pump rooms being upgraded to fit the ability to receive chemicals
- F. Implement manufacturer recommendations for replacement schedules
- G. Use Cityworks data for Future planning

IV. THREATS

- A. Lack of time for long-term repairs or improvements
- B. Accepting low bids does not always prove best services
- C. Repair part costs and availability
- D. Just in time manufacturing
- E. Aging workforce / attrition

- F. Multiple events occurring during evenings or weekends spreading facilities staff thin across multiple facilities

8.4 TRENDS

- I. Sustainable improvements utilizing latest technologies to cut utilities, improve patron comfort, and reduce operating costs.
- II. Technological advances and upgrades to equipment. Equipment continues to evolve using computer driven controls.
- III. Use of GIS has become more sophisticated and user friendly. Growing our use of GIS as a district, and looking for ways to incorporate the public into use.
- IV. Increase in changes of regulations through county and state impacting business.
- V. Continue with the direction given in the attitude and interest survey by our patrons to upgrade and improve our facilities as they continue to age.
- VI. Benchmarking of activities to provide feedback and guidance on Future initiatives, with the use of dashboards and KPI's to assist with documentation and progress.
- VII. Remote monitoring – as building automation systems (BAS) technology grows the ability to monitor our facilities from phones or computers is possible leading to fewer call ins or overtime and immediate comfort to patrons.

8.5 COMPARISON OF FACILITIES TO STANDARDS

There are no specific standards that apply to our facilities. The various regulatory agencies, professional organizations, and testing labs have their various standards, certifications, benchmarks, and recommended practices that deal with specific aspects of the facility. We base our operation on a variety of these standards as they apply or are required by code.

- I. PREVENTATIVE MAINTENANCE STANDARDS
 - A. Preventative maintenance (PM) is the backbone of the facility. PM is the work that keeps equipment running at the design capacity, extends equipment service life, and serves to establish inspections and testing for liability reduction, safety inspections, and regulatory compliance routines. The PM routine is typically based on pre-determined routines for a given time period. The routines are based on recommendations of the manufacturer, various testing organizations such as UL, ASTM, and ANSI, or from regulatory requirements from NFPA, IBC, IDPH, OSHA, EPA, and other regulatory agencies.
- II. FACILITY OPERATING CRV VALUE INDEX
 - A. The CRV (current replacement value) represents the level of funding provided for maintaining an organization's portfolio of assets. Benchmarks for the Index have been defined by International Facility Management Association (IFMA) as the total annual maintenance budget divided by the CRV and defined as a %. The benchmark for the

CRV index % ranges from 0.04% up to about 9.14% with the mean of 1.55%.

1. Our current CRV Index is at 0.95% which translates to about the 60 percentile.

III. UTILITY COSTS BY FACILITY

A. Utility costs are associated with the provision of electrical power, potable water, sewage, and natural gas. IFMA recently benchmarked utility costs for facilities in various facility use categories using the cost per square foot criteria. These costs vary by facility due to the operating systems within each facility. However, factoring the per square foot cost by facility gives both a benchmark for each facility and also gauges how each facility stands up against the mean cost per square foot for similar facilities.

	Mean Cost Sq. Ft	Actual Cost Sq. Ft
1. Ad Building	2.40	2.24
2. 601 Morse	2.14	0.94
3. CRC	3.96	3.52
4. PSC	2.38	1.58
5. Bock	2.40	2.24
6. MRC	3.84	3.27
7. STP	3.84	1.22
8. SSC	3.84	1.10
9. Atcher	3.84	3.38
10. SV – Farm	3.92	2.52
11. SV – Nature Center	3.92	2.58

IV. CUSTODIAL COSTS

A. Custodial costs are associated with the cleaning of the facility including wages, contract costs, supplies, paper goods, equipment, staff support, supervision, and administration. IFMA has also benchmarked these costs from around the country and factored them into a square foot cost. Again, we use this as a benchmark for trending of these costs. This has shown a large increase presumably due to COVID cleaning regulations.

	Mean Cost Sq. Ft.	Actual Cost Sq. Ft.
1. Ad Building	2.55	1.20
2. CRC	4.55	4.25
3. PSC	1.43	1.20
4. Bock	1.55	.70
5. MRC	3.65	2.63
6. STP	2.85	1.86
7. SSC	3.65	2.23
8. 601 Morse	1.55	.70
9. Olympic	3.65	2.23

V. COST OF OPERATIONS

- A. The cost of operations combines the utility, custodial, and maintenance cost of a facility. IFMA has also surveyed its membership around the world to develop a square foot cost. This cost is based on different types of buildings such as manufacturing, institutional, and services. The area of city/local government which is closest to our facilities produces a \$6.73 square foot cost. Our current cost is approximately \$6.21 a square foot, which is in the 75 percentile.

8.6 SUSTAINABLE OPERATIONS AND MAINTENANCE PRACTICES EVALUATION

- I. GREEN LIGHT PROGRAM: As part of the Green Light Program several sustainable initiatives were undertaken within the District.
- A. Using Green cleaning chemicals that meet Green Seal standard
 - B. Use paper products made with recycled content
 - C. Use automatic chemical dispensers to reduce exposure
 - D. Installed variable speed drives for pumps and motors
 - E. Replacing existing light fixtures with new
 - F. Installed occupancy sensors
 - G. Retrofitted existing light fixtures
 - H. Installed energy management system
 - I. Installed low flow water fixtures

8.7 EMERGENCY MANAGEMENT PLAN EVALUATION

- I. Life safety, security, and surveillance systems have been in the process of being upgraded. These upgrades have been introduced both by the level of security that our patrons and society expect and as recommended by International Organization for Standardization (ISO) and National Fire Protection Association (NFPA). These upgrades continue as we dive further into the process and new technologies emerge.
- II. The Park Ranger program procedure is for Rangers to respond to emergency calls on our property. This gives police a point of contact and the District has an incident report filled out for records.
- III. Incident Action Plans for special events have been updated, we review these every 3 years. These plans are an intricate part of not only protecting our patrons but also identifying hazards and procedures for the staff and emergency personal responding to any incidents.
- IV. To obtain a state of readiness to face any adversity or challenge the Emergency Response Plans are distributed to facilities and posted for staff. They are reviewed often to meet the ever-changing threat levels and allow for training of staff and implementation to minimize impact and disruption of the District's mission.

8.8 INITIATIVES

I. CUSTOMER SATISFACTION

- A. We will initiate the process of conducting cost analysis and identifying potential locations for a therapy pool, based on feedback from survey respondents, to determine its feasibility.
- B. We will prioritize project renovations and capital planning in the next two years based on the results of the SPD survey, which asked respondents to select their top three preferred facilities. The facilities selected most frequently were the Community Recreation Center, Spring Valley, Heritage Farm, Nature Center/Bison's Bluff, and MRC.
- C. Based on a needs assessment, we will prioritize Future planning efforts in the areas of highest community interest, as determined by the Priority Investment Ratings (PIR) for indoor swimming pools/leisure pools (PIR=106.5), indoor fitness and exercise facilities (PIR=161.2), indoor walking tracks (PIR=133.4), and senior centers (PIR=123.8).
- D. We will continue to enhance indoor gymnasium facilities for patron usage.
- E. We will renovate the Spring Valley - Heritage Farm Visitors Center to increase program space, in response to Community Wide Survey.
- F. We will persist in upgrading building systems throughout the district, prioritizing high performance and energy efficiency, with a focus on enhancing heating and cooling systems, roof systems, lighting systems, and CCTV systems.

II. FINANCIAL SUSTAINABILITY

- A. We will reduce and streamline the surplus inventory in Central Stores. Each year, we will produce a report examining orders from Amazon, special orders, Sam's Club, and Walmart to identify commonly purchased items that can be procured in bulk and stored in Central Stores.
- B. We will investigate the possibility of collaborating with affiliated groups and community partners when making purchases to explore opportunities for bulk purchasing of equipment.
- C. We will apply for grants aligned with the District's objectives to fund Capital Improvement Projects and showcase their benefits to the community.
- D. We will strengthen relationships with funding organizations to secure additional financial support for significant projects.
- E. We will perform an in-depth analysis of Capital budgets in collaboration with department heads and ensure timely completion of projects annually.

III. OPERATIONAL EXCELLENCE

- A. We will collaborate with the Village of Schaumburg on initiatives in their Comprehensive Green Action Plan: join Illinois Partners for Clean Air, increase renewable energy capacity, participate in demand response programs, and work with regional, state, and federal organizations to

plan and achieve sustainability. Implement GIS City Works Operating System.

- B. We will advance the utilization of City works by barcoding all District assets and equipment and GIS tagging all buildings.
- C. We will sustain the conduct of Facility Condition Assessments (FCAs) at the District to guide Future maintenance/replacement and aid in Capital Project planning.
- D. We will collaborate with consultants and Northwest Special Recreation Association to ensure that renovation designs meet ADA standards and follow all local regulations and permitting procedures. We will regularly assess facility accessibility and make necessary adjustments.

IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT

- A. We will enhance staff training options by offering both in-house and higher education level.
- B. We will revise the Emergency Operations Plan to make it accessible and user-friendly on mobile devices for all staff.
- C. We will foster and sustain partnerships with top contractors and in-house staff to enhance teamwork.
- D. We will provide in-house staff with necessary training on all products and materials used in projects to simplify maintenance.

SECTION 8.9 - CAPITAL PROJECTS AND PLANNING

RESPONSIBILITY / ACCOUNTABILITY

The Capital Improvement Planning Division creates documents that are used to assess and guide the long-term capital requirements/ improvements at SPD. Planning Division also provides strategic and operational level support for capital development initiatives. It manages feasibility studies, procurement of consultants for project formulation, develops solutions for the facility needs that are well-designed, meet all programmatic objectives, complies with regulation and standards to fit within SPD's master planning process. Capital planning also works with prioritization of budgets as per facility requirements, integration and development, and ensure projects support the strategic plans and vision for SPD.

I. ADMINISTRATION

- A. Illinois Department of Public Health (IDPH) Liaison - Coordinates all appropriate permits and inspections
- B. Village of Schaumburg (VOS) – Permit Dept. Liaison – Coordinates all appropriate permits and inspections
- C. Develops annual three-year Capital budgets/ project projections
- D. Coordinates/ Administers quality architectural, engineering, planning, project management, cost control, and construction for capital projects
- E. Develops and monitors project budgets.
- F. Conducts District wide survey & analyzes/ prioritizes projects per needs
- G. Monitors monthly budget comparison report
- H. Cloud based plan records server Administrator

- I. Environmental grants and improvements
 - J. ADA Compliance Officer
 - K. District standards
 - L. Creates Emergency Operation Plans for district-wide facilities. These include floor plans of each building facility
 - M. Green Light Program Administration
 - N. Advises of safety problems within the District
- II. PROJECT COORDINATION
- A. Develop plans and specification for execution of capital projects - but not limited to new construction, remodeling, infrastructure upgrade and repairs and furnishing
 - B. Facilitates bidding and awarding bids
 - C. Project Management and construction administration
 - D. Develops and maintains all project records – contracts/payouts/closeout drawings and documents.
 - E. Coordinate project plans with various consultants.
 - F. Maintain the current replacement value & facility needs index of all facilities.
 - G. Liaison with staff for Future needs of all facilities.

ORGANIZATION / PERSONNEL

- I. FUTURE STAFF CONSIDERATIONS
 - A. The Superintendent of Capital Projects and Planning now has progressed to not only project management but also capital project planning and budgeting with the growth of Operations department. When possible, we have added a part-time intern to help with construction administration, contract preparing, drafting and modeling. Given the latest facility needs index, at some point soon, we will need to consider adding a full-time projects administrative assistant.

8.10 FACILITIES EVALUATION

- I. FACILITY LISTING (Exhibit 8.10.1)
 - A. Exhibits current buildings, pools, lighting, and major specialty equipment by site. The chart also shows year built, square footage, pool size, light poles and fixture, irrigation systems, lighted signs, and pond aerators.
- II. EXPIRED EQUIPMENT LIST (Exhibit 8.10.2)
 - A. Listing of equipment that has reached its anticipated life span and is still in service. The anticipated life span is obtained through the manufacturer and testing organization benchmarks.
- III. FACILITY NEEDS INDEX (Exhibit 8.10.3)
 - A. Exhibits the Facility Needs Index (FNI). The FNI is a percentage of the current facility deferred maintenance/backlog, renewal/rejuvenation, functionality, and sustainability needs.

IV. REJUVINATION / PROJECTS ON-GOING (Exhibit 8.10.4)

- A. Projections of areas that need rejuvenation due to dated finishes, improvements due to changes of functionality within the facility, and major modifications and/or additions due to space needs, changes in programming, and expansion of existing areas to accommodate more patrons.

8.11 ADA

All facilities within the District underwent a complete evaluation by Recreation Accessibility Consultants, LLC for compliance with the Americans with Disabilities Act as required by the Attorney General. While the report was extensive and listed many recommendations, it also showed that the District has made great strides in making our facilities accessible to all. The recommendations were broken down into four categories with the vast majority being placed in the “no action required” area. The remaining items were to be corrected over a 1-8-year period. The report is used as a guide for corrections that can be made within the various projects and upgrades that are being completed each year. All projects are scrutinized for ADA compliance in the design and planning stage, ADA compliance and/or corrections are included to the extent of the current guidelines. Staff continue to make corrections/adjustments as areas are renovated. Review of renovated areas and new policy and standards will be developed as the guideline continues to be updated and interpreted. The ADA transition plan is reviewed and updated every five years and adopted by the Board at that time.

FACILITIES EQUIPMENT LIFE EXPECTENCY LIST 2022 - Exhibit 8.10.2
PAGE 1

#	EQUIPMENT NUMBER	DESCRIPTION	YEAR INSTALLED	LIFE EXPECTANCY	YEARS REMAINING	REPLACE DATE	DEFERRED	DEFERRED TOTAL
201 MERKLE								
4.5.1.5	201-3002	PANEL	1982	30	<6>	2012	\$5,000.00	
4.5.1.5	201-3003	PANEL	1982	30	<6>	2012	\$5,000.00	
4.3.5.1	201-3004	BASEBOARD	1982	10	<26>	1992	\$6,000.00	
								\$16,000.00
202 MEGINNIS								
4.2.6.10	202-2000	METER	1988	30	<0>	2018	\$2,000.00	
4.5.1	202-3000	METER	1988	30	<0>	2018	\$2,500.00	
4.5.1.5	202-3001	PANEL	1988	30	<0>	2018	\$4,500.00	
								\$9,000.00
203 HOGAN BARN								
2.2.1.1	203-1047	EXT.WALLS-WOOD	1988	15	<29>	1989	\$100,000.00	
2.2.1.14	203-1049	EXT.WALLS-SPECIAL	1927	70	<21>	1997	\$165,000.00	
								\$265,000.00
204 SCHRAGE								
1500	204-2186	SUMP PUMP	1992	12	<14>	2004	\$1,500.00	
4.3.5.6	204-4001	FURNACE	1992	13	<12>	2006	\$5,000.00	
								\$6,500.00
205 BARN								
4.3.1.4	205-3000	METER	1988	30	<0>	2018	\$3,000.00	
4.5.1.5	205-3001	PANEL	1988	30	<0>	2018	\$3,000.00	
								\$6,000.00
206 SVNC								
4.5.1.5	206-3003	PANEL "LP-2" 100	1985	30	<3>	2015	\$6,000.00	
								\$6,000.00
207 SMOKE HOUSE								
2.3.1.1	207-1002	ROOF-SHINGLE,WOOD	1985	20	<13>	2005	\$1,000.00	
2.1.2.5	207-1005	ROOF-FLASHING/VENTS	1985	20	<13>	2005	\$500.00	
								\$1,500.00
211 SV MAINT.								
2.2.1.2	211-1510	EX. PAINT - LAT/EN	1993	15	<10>	2008	\$15,000.00	
4.3.5.6	211-4007	AIRHANDLER	1993	25	<0>	2018	\$10,000.00	
4.3.5.6	211-4004	AIRHANDLER	1993	25	<0>	2018	\$10,000.00	
								\$35,000.00
212 OUTHOUSE								
2.1.2.5	212-1002	ROOF-SHINGLE,WOOD	1993	20	<5>	2013	\$2,000.00	
2.1.2.5	212-1005	ROOF-FLASHING/VENT	1993	20	<5>	2013	\$1,200.00	
								\$3,200.00
214 CHICKEN COOP								
2.2.1.1	214-1047	EXT-WALLS-WOOD	2000	15	<3>	2015	\$1,200.00	
								\$1,200.00
215 CORN CRIB								
2.2.1.1	215-1047	EXT WALLS, WOOD	2001	15	<2>	2016	\$2,000.00	
								\$2,000.00
301 MRC								
4.5.1.3	301-3001	MAIN DISTRIBUTION	1986	30	<2>	2016	\$12,000.00	
4.5.1.7	301-3004	DISTRIBUTION MCC	1986	30	<2>	2016	\$8,000.00	
4.5.1.7	301-3010	DISTRIBUTION MCC	1970	30	<18>	2000	\$12,000.00	
4.5.1.5	301-3020	PANEL - EM	1986	30	<2>	2016	\$4,500.00	
4.5.1.5	301-3032	PANEL	1982	30	<6>	2012	\$4,500.00	
4.5.1.5	301-3081	PANEL	1986	30	<2>	2016	\$4,500.00	
	301-3083	PANEL	1986	30	<2>	2016	\$550.00	
4.3.5.2	301-4001	UNIT HEATER	1972	13	<9>	2009	\$2,700.00	
4.3.4.2	301-4005	EXHAUST FAN	1970	15	<7>	2011	\$1,800.00	
4.3.4.2	301-4006	EXHAUST FAN	1970	15	<7>	2011	\$1,800.00	
4.3.4.2	301-4007	EXHAUST FAN	1970	15	<7>	2011	\$1,800.00	
4.3.4.2	301-4008	EXHAUST FAN	1970	15	<7>	2011	\$1,800.00	
4.3.4.2	301-4009	EXHAUST FAN	1970	15	<7>	2011	\$1,800.00	
4.3.5.7	301-4018	PACKAGE RTU AH-3 10 TON	2001	15	<2>	2016	\$24,000.00	
4.3.5.7	301-4019	PACKAGE RTU AH-4 10 TON	2001	15	<2>	2016	\$32,000.00	
4.3.5.7	301-4020	PACKAGE RTU AH-5 7.5 TON	2001	15	<2>	2016	\$24,000.00	
4.3.5.7	301-4021	PACKAGE RTU AH-6 7.5 TON	2001	15	<2>	2016	\$20,000.00	
4.3.4.2	301-4033	EXHAUST FAN	1996	15	<7>	2011	\$2,000.00	
4.3.4.2	301-4050	EXHAUST FAN	1974	15	<29>	1989	\$3,000.00	
4.3.4.2	301-4051	EXHAUST FAN	1974	15	<29>	1989	\$3,000.00	
4.3.4.2	301-4052	EXHAUST FAN	1974	15	<29>	1989	\$3,000.00	
4.3.4.2	301-4034	EXHAUST FAN	1996	15	<7>	2011	\$3,000.00	
6.1.3.5	401-6829	FENCING	1996	20	<2>	2016	\$54,000.00	
								\$225,750.00

#	EQUIPMENT NUMBER	DESCRIPTION	YEAR INSTALLED	LIFE EXPECTANCY	YEARS REMAINING	REPLACE DATE	DEFERRED	DEFERRED TOTAL
302 BOCK								
2.3.5.5	302-1006	GUTTERS	1979	20	<19>	1999	\$5,000.00	
2.2.1.1	302-1047	EXT. WALLS - WOOD	1979	25	<14>	2004	\$15,000.00	
4.5.1.5	302-3001	PANEL	1979	30	<9>	2009	\$4,500.00	
4.5.1.5	302-3042	PANEL	1979	30	<9>	2009	\$4,500.00	
4.5.1.5	302-3046	PANEL	1979	30	<9>	2009	\$4,500.00	
4.5.1.5	302-3086	PANEL	1979	30	<9>	2009	\$4,500.00	
4.3.4.2	302-4021	EXHAUST FAN	1979	15	<7>	2011	\$1,800.00	
4.3.4.2	302-4022	EXHAUST FAN	1979	15	<7>	2011	\$1,800.00	
6.1.3.1	402-6820	POOL DECK	1979	30	<9>	2009	\$300,000.00	
6.1.3.5	402-6826	FENCING	1979	30	<9>	2009	\$25,000.00	
2.1.2.5	302-1002	ROOFING - SHINGLE	1998	20	<0>	2018	\$120,000.00	
								\$486,600.00
303 CRC								
4.2.2.8	303-2002	BOILER	1995	20	<3>	2015	\$15,000.00	
4.5.1.3	303-3000	METER	1980	30	<8>	2010	\$6,000.00	
4.5.1.3	303-3001	MAIN DISTRIBUTION 208	1980	30	<8>	2010	\$120,000.00	
4.5.1.3	303-3004	MAIN DISTRIBUTION 208	1980	30	<8>	2010	\$51,000.00	
4.5.1.3	303-3007	MAIN DISTRIBUTION 208	1980	30	<8>	2010	\$51,000.00	
4.5.1.3	303-3010	DISTRIBUTION PANEL 208	1980	30	<8>	2010	\$15,000.00	
4.5.1.3	303-3016	DISTRIBUTION PANEL	1980	30	<8>	2010	\$15,000.00	
4.5.1.5	303-3027	PANEL 208/125	1980	30	<8>	2010	\$4,600.00	
4.5.1.3	303-3034	METER	1980	30	<8>	2010	\$3,000.00	
4.5.1.5	303-3135	PANEL 208/250	1980	30	<8>	2010	\$5,500.00	
4.5.1.5	303-3138	PANEL 208/225	1980	30	<8>	2010	\$5,500.00	
4.5.1.5	303-3139	PANEL 208/225	1980	30	<8>	2010	\$5,500.00	
4.5.1.5	303-3141	PANEL 208/100	1980	30	<8>	2010	\$5,500.00	
4.5.1.5	303-3143	PANEL 208/225	1980	30	<8>	2010	\$5,500.00	
4.5.1.5	303-3147	PANEL 208/200	1980	30	<8>	2010	\$5,500.00	
4.5.1.5	303-3148	PANEL 208/100	1980	30	<8>	2010	\$5,500.00	
4.5.1.3	303-3189	DISTRIBUTION PANEL	1980	30	<8>	2010	\$11,000.00	
4.5.1.5	303-3199	PANEL 208/100	1980	30	<8>	2010	\$5,500.00	
4.5.1.3	303-3200	DISTRIBUTION PANEL	1980	30	<8>	2010	\$11,000.00	
4.5.1.5	303-3229	PANEL 208/100	1980	30	<8>	2010	\$5,500.00	
4.5.1.5	303-3230	PANEL 208/100	1980	30	<8>	2010	\$5,500.00	
4.3.5.6	303-4001	AIR HANDLER	1980	25	<9>	2009	\$50,000.00	
4.3.5.6	303-4032	AIR HANDLER	1980	25	<9>	2009	\$50,000.00	
4.3.5.6	303-4055	AIR HANDLER	1980	25	<9>	2009	\$50,000.00	
4.3.5.6	303-4065	AIR HANDLER	1980	25	<9>	2009	\$50,000.00	
4.3.5.6	303-4075	AIR HANDLER	1980	25	<9>	2009	\$50,000.00	
4.3.5.6	303-4085	AIR HANDLER	1980	25	<9>	2009	\$50,000.00	
4.3.5.6	303-4098	AIR HANDLER	1980	25	<9>	2009	\$50,000.00	
4.3.4.2	303-4149	POOL EXHAUST	1995	15	<8>	2010	\$1,500.00	
4.3.4.2	303-4155	KITCHEN EXHAUST	1995	15	<8>	2010	\$1,500.00	
4.3.4.2	303-4158	KITCHEN SUPPLY	1995	15	<8>	2010	\$1,500.00	
4.3.2.4	303-4305	HEAT EXCHANGER	1995	20	<3>	2015	\$5,000.00	
4.3.2.4	303-4310	HEAT EXCHANGER	1995	20	<3>	2015	\$5,000.00	
4.3.4.2	303-4320	EXHAUST FAN	1980	15	<23>	1995	\$1,100.00	
4.3.4.2	303-4321	EXHAUST FAN	1980	15	<23>	1995	\$1,100.00	
4.3.5.6	303-4324	AIR HANDLER	1995	15	<8>	2010	\$32,000.00	
4.3.5.6	303-4331	AIR HANDLER	1995	15	<8>	2010	\$32,000.00	
4.3.3.2	303-4354	CONDENSING UNIT	1995	20	<3>	2015	\$21,000.00	
4.3.3.1	303-4355	CHILLER	1995	20	<3>	2015	\$125,000.00	
4.3.3.1	303-4356	CHILLER - SOUTH	1995	20	<3>	2015	\$125,000.00	
4.3.4.2	303-4375/4404	EXHAUST FANS (29)	1980	20	<18>	2000	\$116,000.00	
4.3.4.1	303-4620	SUPPLY DUCTWORK	1980/18	20	<9>	2009/38	\$35,000.00	
4.3.4.1	303-4630	RETURN DUCTWORK	1980/18	20	<9>	2009/38	\$35,000.00	
4.3.1.2	303-4810	PIPING	1980	40	<8>	2010	\$65,000.00	
6.1.1.4	403-6014	CHEMICAL CONTROLLER	1999	15	<4>	2014	\$11,000.00	
6.1.1.5	403-6015	OZONE GENERATOR	1995	15	<8>	2010	\$20,000.00	
6.1.1.2	403-6018	PUMP	1995	20	<3>	2015	\$7,500.00	
6.1.1.2	403-6022	PUMP	1995	20	<3>	2015	\$7,500.00	
6.1.1.2	403-6023	PUMP	1995	20	<3>	2015	\$9,000.00	
6.1.1.2	403-6024	PUMP	1995	20	<3>	2015	\$9,000.00	
6.1.1.2	403-6025	PUMP	1995	20	<3>	2015	\$7,500.00	
4.3.2.4	403-6026	HEAT EXCHANGER	1995	20	<3>	2015	\$5,000.00	
6.1.1.2	403-6032	PUMP	1995	20	<3>	2015	\$5,500.00	
6.1.1.2	403-6044	PUMP	1995	20	<3>	2015	\$7,500.00	
6.1.1.2	403-6046	PUMP	1995	20	<3>	2015	\$7,500.00	
6.1.1.2	403-6050	PUMP	1995	20	<3>	2015	\$17,000.00	
6.1.1.2	403-6099	PUMP	1995	20	<3>	2015	\$7,500.00	
6.1.1.2	403-6100	PUMP	1995	20	<3>	2015	\$7,500.00	
								\$1,439,300.00

#	EQUIPMENT NUMBER	DESCRIPTION	YEAR INSTALLED	LIFE EXPECTANCY	YEARS REMAINING	REPLACE DATE	DEFERRED	DEFERRED TOTAL
305 SSC								
4.2.2.5	305-	WATER HEATER	2003	10	<5>	2013	\$1,500.00	
								\$1,500.00
307 DOOLEY SHED								
2.3.1.1	307-1002	ROOF-SHINGLE	1974	20	<24>	1994	\$8,000.00	
4.5.1	307-3000	METER	1974	30	<14>	2004	\$3,000.00	
4.5.1.5	307-3001	PANEL 150A	1974	30	<14>	2004	\$5,600.00	
								\$16,600.00
308 VOLKENING BOAT HOUSE								
2.2.1.3	308-1037	EXT.-WALLS-WOOD	1980	20	<18>	2000	\$9,000.00	
4.5.1	308-3001	METER	1980	30	<8>	2010	\$3,000.00	
4.5.1.5	308-3002	PANEL 150 AMP	1980	30	<8>	2010	\$5,600.00	
								\$17,600.00
309 TIMBERCREST								
4.2.6.10	309-2000	METER H20	1986	30	<2>	2016	\$3,000.00	
4.2.2.5	309-2002	WATER HEATER-elec.	1986	15	<17>	2001	\$2,000.00	
4.2.2.5	309-2004	WATER HEATER-elec.	1986	15	<17>	2001	\$2,000.00	
4.5.1	309-3000	METER	1986	30	<2>	2016	\$3,000.00	
4.5.1.5	309-3001	PANEL	1986	30	<2>	2016	\$4,600.00	
4.5.1.1	309-3004	TRANSFORMER	1986	30	<2>	2016	\$15,000.00	
								\$29,600.00
310 ATCHER CONCESSION								
4.5.3.7	310-5120	BUR. MAIN UNIT	2003	15	<0>	2018	\$15,000.00	
								\$15,000.00
315 PSC								
4.5.1.5	315-3005	PANEL	1972	30	<9>	2009	\$4,500.00	
4.3.2.1	315-4000	BOILER	1972	30	<8>	2010	\$10,000.00	
4.3.2.3	315-4002	PUMP	1993	10	<8>	2010	\$500.00	
4.3.5.2	315-4030	WALL HEATERS	1972	25	<7>	2011	\$2,000.00	
2.3.1.1	315-1002	AIR HANDLER & CONTROLS	1998	20	<0>	2018	\$500,000.00	
								\$517,000.00
320 STP								
4.2.2.5	320-2001	WATER HEATER	2001	15	<2>	2016	\$6,000.00	
4.2.2.5	320-2002	WATER HEATER	1998	15	<5>	2013	\$3,500.00	
4.2.2.5	320-2003	WATER HEATER	2001	15	<2>	2016	\$3,500.00	
4.2.2.5	320-2004	WATER HEATER	1998	15	<5>	2013	\$1,200.00	
4.5.1.2	320-3017	TRANSFORMER	1985	30	<3>	2015	\$7,000.00	
4.5.1.2	320-3018	TRANSFORMER	1985	30	<3>	2015	\$7,000.00	
4.5.1.5	320-3019	PANEL	1974	30	<10>	2008	\$6,000.00	
4.5.1.5	320-3020	PANEL	1974	30	<10>	2008	\$6,000.00	
4.5.1.5	320-3022	PANEL	1978	30	<7>	2011	\$4,500.00	
4.5.1.5	320-3039	PANEL	1978	30	<10>	2008	\$4,500.00	
4.5.1.5	320-3099	PANEL	1974	30	<9>	2009	\$6,000.00	
4.5.1.5	320-3103	PANEL	1978	30	<10>	2008	\$4,500.00	
								\$59,700.00
501 WALNUT GREEN - CLOSED								
4.5.1.3	501-3000	METER	1986	30	<2>	2016	\$6,000.00	
4.5.1.5	501-3001	PANEL 150A	1986	30	<2>	2016	\$8,000.00	
4.3.1.4	501-4000	GAS METER	1986	30	<2>	2016	\$4,000.00	
4.3.5.2	501-4004	UNIT HEATER	1986	13	<17>	1999	\$4,500.00	
								\$22,500.00
502 WG PUMP - CLOSED								
2.3.1.1	502-1002	ROOF-SHINGLE	1986	20	<12>	2006	\$3,000.00	
4.5.1	502-3000	METER	1986	30	<2>	2016	\$5,000.00	
4.5.1.5	502-3001	PANEL 100AMP	1986	30	<2>	2016	\$4,600.00	
4.5.1.5	502-3002	PANEL 100AMP	1986	30	<2>	2016	\$4,600.00	
								\$17,200.00

#	EQUIPMENT NUMBER	DESCRIPTION	YEAR INSTALLED	LIFE EXPECTANCY	YEARS REMAINING	REPLACE DATE	DEFERRED	DEFERRED TOTAL
503 SGC								
2.1.2.5	503-1002	ROOFING - SHINGLE	1992	20	<6>	2012	\$800,000.00	
2.1.2.5	503-1005	ROOFING - FLASHING / VENTS	1992	20	<4>	2012	\$110,000.00	
4.2.6.1	503-2009	PUMP	1992	20	<4>	2012	\$3,500.00	
4.3.4.2	503-4001	1/3 hp EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4007	EXHAUST FAN	1992	15	<8>	2010	\$4,000.00	
4.3.4.2	503-4008	EXHAUST FAN	1992	15	<8>	2010	\$4,000.00	
4.3.4.2	503-4012	EXHAUST FAN	1992	15	<8>	2010	\$4,000.00	
4.3.4.2	503-4013	EXHAUST FAN	1992	15	<8>	2010	\$4,000.00	
4.3.4.2	503-4014	EXHAUST FAN	1992	15	<8>	2010	\$4,000.00	
4.3.4.2	503-4022	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.1.3	503-4027	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4030	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4033	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4036	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.4.2	503-4055	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4056	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.1.3	503-4064	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4072	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4080	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4089	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4099	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4116	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.1.3	503-4117	PUMP	1992	20	<6>	2012	\$3,500.00	
4.3.4.2	503-4126	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4128	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4135	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4136	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4137	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4138	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4139	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4140	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4141	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4142	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4143	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4144	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4145	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4146	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4147	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.5.5	505-4200	FURNACE	1992	15	<11>	2007	\$1,500.00	
4.3.4.2	503-4257	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4258	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4259	EXHAUST FAN	1992	15	<11>	2007	\$4,000.00	
4.3.4.2	503-4260	EXHAUST FAN	1992	15	<11>	2207	\$4,000.00	
4.3.1.3	503-5403	PASSENGER PUMP	1992	20	<6>	2012	\$3,500.00	
4.1.2.4	503-5414	PASSENGER SUMP PUMP	1992	20	<6>	2012	\$3,500.00	
4.1.2.4	503-5415	FREIGHT SUMP PUMP	1992	20	<6>	2012	\$3,500.00	
								\$1,076,000.00
504 SGC MAINT								
4.2.6.2	504-2003	EJECTOR PUMP	1990	20	<8>	2010	\$9,000.00	
4.2.6.2	504-2004	EJECTOR PUMP	1990	20	<8>	2010	\$9,000.00	
4.2.2.6	504-2005	HOT WATER TANK	1990	15	<8>	2010	\$3,000.00	
4.3.4.2	504-4002	EXHAUST FAN	1990	15	<8>	2010	\$6,000.00	
4.3.4.2	504-4003	EXHAUST FAN	1990	15	<8>	2010	\$6,000.00	
4.3.5.6	504-4006	MAKE UP AIR UNIT	1990	25	<3>	2015	\$50,000.00	
4.3.4.2	504-4010	EXHAUST FAN	1990	15	<13>	2005	\$6,000.00	
4.3.3.2	504-4015	CONDENSING UNIT	1990	20	<8>	2010	\$7,000.00	
4.3.4.2	504-4024	EXHAUST FAN	1990	15	<8>	2010	\$6,000.00	
5.1.1.5	504-5305	OFFICE EQUIPMENT	1990	10	<18>	2000	\$1,500.00	
5.1.4.4	504-5307	DOOR OPERATOR	1990	15	<13>	2005	\$6,000.00	
5.1.4.5	504-5308	DOOR OPERATOR	1990	15	<13>	2005	\$6,000.00	
5.1.4.6	504-5309	DOOR OPERATOR	1990	15	<13>	2005	\$6,000.00	
5.1.4.7	504-5310	DOOR OPERATOR	1990	15	<13>	2005	\$6,000.00	
5.1.4.8	504-5311	DOOR OPERATOR	1990	15	<13>	2005	\$6,000.00	
5.1.4.9	504-5312	DOOR OPERATOR	1990	15	<13>	2005	\$6,000.00	
								\$139,500.00
505 SGC PUMP								
2.1.2.5	505-1002	ROOF-SHINGLE	1993	20	<5>	2013	\$18,000.00	
2.1.2.5	505-1005	ROOF-FLASHING/VENTS	1993	20	<5>	2013	\$3,000.00	
4.3.5.2	505-4001	UNIT HEATER	1993	13	<12>	2006	\$4,000.00	
								\$25,000.00
508 HALFWAY HOUSE								
4.3.4.2	508-4002	EXHAUST FAN	1998	15	<5>	2013	\$3,000.00	
2.3.1.1	508-1002	ROOF - SHINGLE / WOOD	1998	20	<0>	2018	\$25,000.00	
								\$28,000.00

#	EQUIPMENT NUMBER	DESCRIPTION	YEAR INSTALLED	LIFE EXPECTANCY	YEARS REMAINING	REPLACE DATE	DEFERRED	DEFERRED TOTAL
601 ADMINISTRATION BUILDING								
4.3.5.6	601-4001	AIR HANDLER	1990	25	<3>	2015	\$78,000.00	
4.3.5.6	601-4002	RETURN FAN	1990	25	<3>	2015	\$50,000.00	
4.3.1.3	601-4008	PUMP	1990	20	<8>	2010	\$3,500.00	
4.3.5.6	601-4015	AIR HANDLER	1990	25	<3>	2015	\$6,400.00	
4.3.1.3	601-4020	PUMP	1990	20	<8>	2010	\$6,000.00	
4.3.4.2	601-4056	EXHAUST FAN	1990	15	<8>	2010	\$7,000.00	
4.3.4.2	601-4057	EXHAUST FAN	1990	15	<8>	2010	\$7,000.00	
								\$157,900.00
602 - 610 MORSE								
4.2.2.5	602-2003	WATER HEATER	1993	15	<10>	2008	\$3,000.00	
								\$3,000.00
604 - 601 MORSE								
4.2.2.5	604-2004	100 GAL WATER HEATER	1992	15	<8>	2010	\$7,200.00	
4.2.2.5	604-2005	100 GAL WATER HEATER	1997	15	<6>	2012	\$7,200.00	
4.3.4.2	604-4045	EXHAUST FAN	1992	15	<8>	2010	\$8,000.00	
4.3.4.2	604-4048	EXHAUST FAN	1992	15	<8>	2010	\$8,000.00	
4.3.4.2	604-4050	EXHAUST FAN	1992	15	<8>	2010	\$8,000.00	
4.3.4.2	604-4069	EXHAUST FAN	1992	15	<8>	2010	\$8,000.00	
4.3.4.2	604-4072	EXHAUST FAN	1992	15	<8>	2010	\$8,000.00	
4.3.4.2	604-4073	EXHAUST FAN	1992	15	<8>	2010	\$8,000.00	
4.3.4.2	604-4111	EXHAUST FAN PAINT RM	1992	15	<8>	2010	\$9,000.00	
4.3.4.6	604-4125	VARITRAC DAMPER	1992	20	<6>	2012	\$3,000.00	
4.3.4.6	604-4125	VARITRAC DAMPER	1992	20	<6>	2012	\$3,000.00	
4.3.4.6	604-4125	VARITRAC DAMPER	1992	20	<6>	2012	\$3,000.00	
								\$80,400.00
605 VETERANS								
4.2.2.5	605-2002	WATER HEATER	2003	15	<0>	2018	\$1,200.00	
								\$1,200.00
611 PARK ST. CLAIR								
2.2.1.2	611-	EXT.PAINT_OIL	2000	15	<3>	2015	\$8,000.00	
								\$8,000.00
613 LINDEN PARK								
2.3.3.3	613-	ROOF-FLASHING	1998	20	<0>	2018	\$15,000.00	
								\$15,000.00
614 CAMPI SHELTER								
2.3.3.3	614-1005	ROOF-FLASHING	1989	20	<9>	2009	\$12,000.00	
								\$12,000.00
617 BELL PARK (SW ODLUM)								
2.3.3.3	617-	ROOF-FLASHING/VENTS	1995	20	<3>	2015	\$12,000.00	
								\$12,000.00
								\$4,757,750.00
								\$4,757,750.00

FACILITY	DEFERRED/ BACKLOG	RENEWAL/ REJUVENATION	FUNCTIONALITY / NEW	SUSTAINABILITY
MERKLE CABIN	\$150,000	\$280,000	\$65,000	
MEGINNIS HOUSE	\$65,000		\$28,000	
HOGAN BARN	\$265,000			
SCHRAGE HOUSE	\$800,000	\$500,000	\$300,000	
BARN	\$60,000			
NATURE CENTER	\$500,000	\$325,000	\$110,000	\$10,000
SMOKE HOUSE	\$1,500			
SUMMER KITCHEN	\$20,500			
SCOUT CABIN	\$5,500	\$2,500	\$4,000	
EQUIPMENT BARN	\$30,000			
SV MAINTENANCE BUILDING	\$25,000	\$50,000	\$350,000	\$5,000
OUT HOUSE	\$2,000			
PIG SHED				
CHICKEN COOP	\$1,500			
MILK HOUSE	\$20,000			
SHELTER-SCHRAGE				
SHELTER-SCOUT SHED	\$5,500			
MEINEKE CENTER	\$900,000	\$1,650,000	\$8,000,000	\$200,000
BOCK CENTER	\$400,000	\$210,000	\$1,500,000	\$15,000
COMMUNITY REC. CENTER	\$500,000	\$3,750,000	\$3,000,000	\$310,000
CAMPANELLI GARAGE				
SPORT CENTER	\$1,200,000	\$575,000	\$1,550,000	\$200,000
COLONY LAKE GARAGE	\$60,000			\$4,000
DOOLEY SHED	\$10,500			
VOLKENING BOAT HS.	\$25,000		\$600,000	
TIMBERCREST GAR/CON	\$25,300			
ATCHER CONCESSION				
ZOCHER SHELTER				
SENIOR SHELTER				
SENIOR SHELTER				
SHEPHARD CENTER	\$800,000	\$1,770,000		\$15,000
CRC SENIOR SHEL.(LRG)				
CRC SENIOR SHEL.(SM-E)				
CRC SENIOR SHEL.(SM-W)				
SAFETY PARK				
SCH. TENNIS PLUS	\$150,000	\$2,000,000		\$200,000
ATCHER POOL	\$300,000		\$1,729,000	\$10,000
WALNUT GRN. CLUBHOUSE	\$14,600	\$115,000		\$5,000
WALNUT GRN. PUMP HS.	\$13,700			
SGC-CLUBHOUSE	\$2,500,000		\$625,000	\$150,000
SGC-MAINTENANCE	\$75,000	\$350,000	\$150,000	\$25,000
SGC-PUMP	\$19,000			
STARTERS SHED	\$40,000			
STARTERS SHED	\$40,000			
HALFWAY HOUSE	\$5,000	\$100,000		\$2,000
COURSE SHELTER				
COURSE SHELTER				
COURSE SHELTER				
COURSE SHELTER				
TEACHING SHED				
REST STATION-T3				
REST STATION-B13				
REST STATION-B16				
REST STATION-P21				
ADMINISTRATION BLDG.	\$250,700	\$570,000	\$180,000	\$20,000
MAINT. GARAGE - 610	\$300,000	\$210,000		\$1,500

FACILITY	DEFERRED/ BACKLOG	RENEWAL/ REJUVENATION	FUNCTIONALITY / NEW	SUSTAINABILITY
POLK BRACH	\$15,100			
MAINT. GARAGE - 601	\$116,300	\$200,000	\$85,000	\$30,000
VETERANS	\$20,000			\$1,000
OLYMPIC I	\$150,000			\$1,500
COPLEY SHELTER	\$800			
VOLKENING SHELTER	\$1,000			
BRIAR POINTE SHELTER				
PARKE ST. CLAIRE SHELTER				
STADIUM	\$150,000	\$3,680,269	\$5,873,440	\$500,000
OLUM NW SHELTER				
CAMPANELLI SHELTER				
GRAY FARM SHELTER	\$5,000			
TIMBERCREST SHELTER	\$15,000			
OLDUM SW QUAD				
GOLF & KNOLLWOOD				
MEINEKE SHELTER				
OLYMPIC II	\$150,000		\$180,000	\$2,000
BRANDENBURG				
VIP SHELTER				
VIP GAZEBO				
BOCK SHELTER				
OLYMPIC STORAGE SHED				
BUILDING TOTAL	\$10,203,500	\$16,337,769	\$24,329,440	\$1,707,000

FACILITY NEEDS INDEX - LIGHTING/ SPECIALTY 2022 - Exhibit 8.10.3

FACILITY	DEFERRED/ BACKLOG	RENEWAL/ REJUVENATION	FUNCTIONALITY / NEW	SUSTAINABILITY
APOLLO	\$16,000			\$1,000
ATCHER				\$1,000
BOCK	\$40,000			\$18,000
BUNKER HILL	\$7,000			\$1,000
CAMPANELLI	\$8,000			\$1,000
DOOLEY	\$90,000			
FREEDOM				\$1,000
EAGLE	\$100,000			\$1,000
EINSTEIN				
BOND				\$1,000
ENDER SALK				\$1,000
FALK	\$170,000			
GRAY FARM				\$2,000
HOOVER	\$60,000			\$10,000
JAYCEE				\$1,000
LANCER CREEK				\$1,000
MEINEKE	\$48,000			\$10,000
PAUL REVERE	\$8,000			\$1,000
SPRING VALLEY				\$8,000
DOHERTY				\$1,000
SUNSET				\$3,000
TIMBERCREST	\$58,000			\$125,000
VOLKENING	\$4,000			\$44,000
WOODSTOCK				\$1,000
ZOCHER	\$125,000			
SHEFFIELD RIDGE				\$1,000
BRANDENBURG				\$1,000
CRC				\$25,000
WALNUT GREENS				\$2,000
OLDE SALEM				\$1,000
ABRAHAMSEN	\$8,000			\$1,000
KINGSPORT E NORTH				\$1,000
VILLAGE IN THE PARK				\$1,000
MCLEMORE				\$1,000
HANOVER SITE	\$8,000			\$1,000
601 MORSE				\$6,000
SARAH'S GROVE PARK				\$1,000
CONNELLY PARK				\$1,000
COPLEY PARK				\$19,000
VETERANS				\$10,000
NW ODLUM				\$1,000
SW ODLUM				\$1,000
GOLF & KNOLLWOOD				\$1,000
POLK BRACH				\$7,000
OLYMPIC				\$12,000
PARKER PARK				\$1,000
BRIAR POINTE				\$1,000
SGC				\$34,000
STP				\$6,000
SSC				\$4,000
LIGHTING / SPECIALTY TOTAL	\$750,000	\$0	\$0	\$373,000
BUILDING TOTAL	\$4,997,200	\$15,452,769	\$16,887,440	\$1,524,000
GRAND TOTAL	\$5,747,200	\$15,452,769	\$16,887,440	\$1,897,000

FACILITY PROJECTS UPCOMING AND ONGOING - Exhibit 8.10.4

FACILITY	NO.	SCHEDULED FOR RENOVATION	FUNCTIONALITY / NEW	FUNCTIONALITY/ RENO/ RETROFIT	PROJECTS	COST (ESTIMATE)
MERKLE CABIN	201	2024		X	Boardwalk upgrade/ Cellar upgrade/ Repair replace chinking/ Upgrade wood floors	\$580,000.00
MEGINNIS HOUSE	202	2026		X	Tie Sanitary lines/ New windows/ Upgrade eaves and downspouts	\$250,000.00
HOGAN BARN	203	2026		X	Beadboard replacement/ Upgrade downspout	\$90,000.00
SCHRAGE HOUSE	204	2023	X	X	Add new classrooms/ Upgrade kitchen/ ADA access improvements/ Restroom improvements	\$1,200,000.00
NATURE CENTER	206	TBD	X	X	Expand green house/ Main entrance improvements/ Update storage/ update roof and HVAC	\$1,500,000.00
SV MAINTENANCE BUILDING	211	2024		X	Update bathrooms/ showers/ offices/ Addition to shop bays	\$330,000.00
MEINEKE CENTER	301	2024 PHASE I	X	X	Pool renovation / Update roof and HVAC	\$10,000,000.00
BOCK CENTER	302	TBD		X	Update locker rooms/ roof upgrade	\$850,000.00
COMMUNITY REC. CENTER	303	TBD	X	X	Add/ extend out to accommodate new pool/ Upgrade or add new locker rooms/ South lobby improvements/ Renovate stage area	\$12,000,000.00
SPORT CENTER	305	2023	X	X	Metal roof upgrade/ Wood floor upgrade/ Lobby improvements	\$3,000,000.00
VOLKENING	308	TBD	X		Kayak storage/ Shelter upgrade/ Add washrooms	\$1,200,000.00
SHEPHARD CENTER	315	2024		X	Lobby improvements/ Roof and HVAC upgrade/ Classroom improvements/ Office improvements/ Window upgrade	\$1,450,000.00
SCH. TENNIS PLUS	320	2022		X	Roof and HVAC upgrade/ New Suana -Men&Women/ Floor finishes upgrade/ Lighting improvements	\$3,200,000.00
ATCHER POOL	404	TBD		X	Upgrade playfeature floors/ Slide improvements/ Pool equipment upgrade	\$800,000.00
SGC-CLUBHOUSE	503	TBD		X	Roof and HVAC upgrade/ Baquent hall carpet upgrade/Upgrade washrooms/ Upgrade kitchen/ New Starter shed/ New Ranger shed	\$5,200,000.00
SGC-MAINTENANCE	504	TBD		X	Update locker rooms/ Bathroom improvements/ Upgrade bathrooms	\$820,000.00
HALFWAY HOUSE	508	TBD		X	Washroom upgrade/ Concession upgrade	\$450,000.00
ADMINISTRATION BLDG.	601	TBD		X	HVAC upgrade	\$350,000.00
MAINT. GARAGE - 610	610	2024		X	Bathroom and locker room upgrade	\$400,000.00
MAINT. GARAGE - 601	601	2024		X	Bathroom kitchen area and locker room upgrade	\$250,000.00
OLYMPIC I & II	620	2023		X	Bathroom Renovation	\$700,000.00

SECTION 9.0 – PARKS

9.1 RESPONSIBILITIES / ACCOUNTABILITY

The Parks Maintenance/Planning and Fleet Maintenance Department has 28 full time employees and hires 14-16 seasonal employees. Parks Department maintains grounds at all outdoor parks at 100 park sites covering 1100 acres.

- I. ADMINISTRATION
 - A. SAA liaison for district
 - B. Park permits for athletic fields and picnic shelters
 - C. Cityworks work orders
 - 1. District-wide online work order system
 - D. Safety Committee member/chair
 - E. Accident Investigation
 - F. Develop park budget / capital project budget
 - G. Adopt-A-Park coordinator
 - H. Hire and train park supervisors and staff
 - I. Coordinate special events set-up for internal and external customers
 - J. Olympic Park coordination with Recreation staff and larger event set-ups
 - K. Respond to resident calls and requests
 - L. Garden plot administration
 - M. Monthly light billing and lighting control coordination of PIN numbers
 - N. Coordinate disposal and sale of surplus equipment and vehicles
 - O. Attend conferences to keep up with current Trends in park development and maintenance
 - P. Appointed to Bikeways Committee
 - Q. Maintain files for Distinguished Agency reviews
 - R. Coordinate permits with engineers for large park improvement projects
 - S. Write and review bid specifications for capital equipment replacement and park projects
 - T. Joint Advisory Committee member
 - U. Village of Schaumburg coordinate plan reviews and permitting

- II. PARK MAINTENANCE
 - A. Athletic field maintenance (soccer, football, lacrosse, etc.)
 - B. Baseball/softball field maintenance
 - C. Soccer goal inspections
 - D. Contracted mowing inspections
 - E. Mowing and trimming
 - F. Garbage pickup and removal
 - G. Snow removal and deicing of centers and walks
 - H. Pond inspections/ice inspections
 - I. Park sign and landscape bed maintenance
 - J. Set up for major special events including tournaments at Olympic Park
 - K. Track daily work through Cityworks program
 - L. Maintain and program all athletic field irrigation systems

III. HORTICULTURE/LANDSCAPING/CONSTRUCTION

- A. Maintain all tree/shrubs and landscape beds
- B. Maintain all native areas
- C. Inspect and program all irrigation systems in parks
- D. Inspect and maintain fencing/tennis courts/basketball/pickleball and hard surface courts
- E. Coordinates prescribed burns for native areas including permits with State Fire Marshal
- F. Inspect and maintain all outside signage
- G. Inspect and maintain playground equipment
- H. Apply herbicides and fertilization to turf
- I. GIS tree inventory

IV. PLANNING DEPARTMENT

- A. Develop plans and specifications for all capital parks projects
- B. Inspect and perform project management for all parks related contracted construction project and coordinate with other district departments
- C. Prepare contracts and keep records for all capital projects
- D. Prepare 3-year capital budget
- E. Keep records for all payout and certified payroll for capital projects
- F. Coordinate and attend public meeting and open houses for capital improvement projects
- G. Prepare bids for season maintenance for contracted mowing, goose control, aquatic weed and algae control
- H. Coordinate all permits for projects with state and local jurisdictions
- I. Works with outside consultants for projects as needed including engineers and architects
- J. ADA updates for all new and renovation park projects
- K. GIS tree inventory, sign inventory and other GIS initiatives
- L. Grant coordination specific to parks

V. FLEET MAINTENANCE

- A. Maintain park district fleet (cars, trucks, vans and buses)
- B. Maintain park district equipment (tractors, mowers and small equipment)
- C. Maintain fleet fuel island
- D. Maintain fleet records using Cityworks software
- E. Budgeting for replacement vehicles and equipment
- F. Safety lane inspections of all trucks, busses, and trailers
- G. Attend seminars to keep up with current Trends in fleet maintenance
- H. Assist with surplus equipment auctions
- I. Interoffice mail/delivery
- J. Completes monthly fuel island inspections and keeps records per State Fire Marshal requirements

9.2 ORGANIZATION AND PERSONNEL

- I. PERSONNEL – FULL TIME
 - A. Director of Parks, Planning & Fleet Maintenance (1)
 - B. Park Planner (1)
 - C. Parks Manager (1)
 - D. Supervisor (2) – North and South
 - E. Supervisor Olympic Park (1) and ballfield maintenance
 - F. Conservation Supervisor (1)
 - G. Olympic Park lead (1)
 - H. Mowing Crew (4)
 - I. Ballfield Crew (2)
 - J. Groundskeeper (8)
 - K. Garbage Collection (1)
 - L. Playground Inspector (1)
 - M. Arborist (1)
 - N. Fleet Supervisor (1)
 - O. Mechanic (2)
 - P. Administrative Assistant (1)

- II. PERSONNEL – PART-TIME/SEASONAL
 - A. Shop Clerk (1) (mailrun)
 - B. Seasonal Groundskeeper (14-16)

9.3 SWOT ANALYSIS

I. STRENGTHS

- A. Adequate budget to maintain parks and fleet
- B. Organization of Parks Department
 - 1. Parks Manager to work with staff daily, promote better communication with staff on daily basis
 - 2. Ballfield Supervisor to focus on baseball/softball fields. This gives other supervisors more time on Parks and allows for more consistent work on fields
 - 3. Added staff with native plant background to focus on our native plant areas. Better control of invasive plants
 - 4. Spring Valley grounds staff became part of Parks department. Allows flexibility of staff for both Parks and Spring Valley when needed
- C. Good relationships with internal customers
- D. Cityworks work order system. Allows Parks to track all work orders and staff time daily
- E. Good relationship with Schaumburg Athletic Association (SAA) through monthly meetings to coordinate fields and maintenance. Currently have a three-year written agreement with SAA.
- F. Olympic Park synthetic fields, location and size all at one location, partnership with adjacent parking garage, restaurants and hotels to host large tournaments
- G. Use of parking garage for special tournaments at Olympic Park. Allows Park District to hold much larger tournaments without having to have offsite parking and bus users to the park.
- H. Good relationship with Village of Schaumburg staff to coordinate project permitting and special event set-up and approval
- I. Good relationship with School Districts 54 and 211. Have written agreements with both for coordination of park use

II. WEAKNESS

- J. Large district with many demands for services and special events
- K. Many of our larger centers are now needing repairs and the demand for capital project dollars has increased due to inflation.
- L. Over-use of parks at certain times of year: Atcher Park soccer season, Veteran's Park football and lacrosse season, Olympic Park March-November parking issues, noise affecting neighbor's property
- M. New demands on parks from other users/groups: cricket, lacrosse, rugby, pickleball, etc.
- N. More independent teams wanting to use park space
- O. Many park sites that are part of drainage system are getting older, several ponds are starting to get filled in with sediment and plants like cattails. This is affecting drainage and the entire drainage system.
- P. Ponds are now getting affected by algae which has become an issue to treat with warmer winters and hotter summers - climate change.
- Q. Ability to hire seasonal staff, less people wanting to work seasonally. Full-time staff have to perform duties that seasonal staff would normally be assigned.
- R. Cost to hire seasonal staff is going up due to minimum wage increase

- S. Inflation has increased the cost of everything (ex. materials, supplies, fuel, etc.)
- T. Supply chain issues have caused changes to the bid process and ordering materials for projects to daily maintenance.

III. **OPPORTUNITIES**

- A. Use public meeting to obtain resident input on projects and allow public to participate via Zoom
- B. Use staff meetings to receive internal feedback on park renovations and improvements
- C. Coordinate park field permits with Schaumburg Athletic Association to allow for better use of fields and coordination of field maintenance. Working with SAA to get all permits into system accurately. SAA agreement is up for renewal in April 2023.
- D. Continue to develop native areas within existing parks, no mow areas – less daily mowing. Create pollinator habitat
- E. Develop new staff to become leaders for Future supervisory roles within Parks Department. Promotions from within have been successful.
- F. Look at new environmentally friendly products, adding to existing native plant areas
- G. Take advantage of both State and Federal grant opportunities through Open Space Lands Acquisition and Development (OSLAD), Land and Water Conservation Fund (LWCF), Illinois Tourism Grants, etc.

IV. **THREATS**

- A. Less participation in organized sports by both adults and youth
- B. Unauthorized field use by cricket, baseball and soccer groups
- C. Unstable weather conditions, heavy rains, hot, dry summers make outdoor events scheduling more difficult
- D. Staff shortage
- E. Supply chain issues have affected repairs to equipment, playground parts
- F. Inflation of costs for all commodities

9.4 TRENDS

- I. Parks are valuable assets to the community and need to be maintained and developed to provide healthy options for residents of Schaumburg, including opportunities for outdoor activities. Shade has been a trend in park design due to hotter summers.
- II. Due to the unstable weather patterns in recent years and the increased frequency of violent storm events and flooding, our parks play an important role in retaining and mitigating storm water run-off to protect property in the community. Will need to find opportunities to increase storm water detention and update existing infrastructure.
- III. Individualized sports such as walking, running and biking, represent the top ten activities participated in by Americans. New development of trails will be an opportunity for Future development of parks.
- IV. Green infrastructure to deal with climate change, extreme weather, severe storms, rain, snow, heat, and cold.

- V. Smart Cities, video surveillance in parks, using GIS and Cityworks as planning tools
- VI. Multi-use facilities for more diverse use of parks.

9.5 COMPARISON OF PARKS TO OPEN SPACE STANDARDS

I. MINI-PARKS

Mini-parks are: specialized facilities that serve a concentrated or limited population or specific group such as tots or senior citizens; less than ¼ mile radius; one acre or less in size; and within neighborhoods and in close proximity to apartment complexes, townhouse development or housing for the elderly. The NRPA standard is 0.25 to 0.5 acres of mini-parks per 1,000 population. These mini-parks may be combined with neighborhood and/or community parks.

Schaumburg Park District has:
 1.08 acres per 1,000
 1 acre per 926 population

- Briar Pointe Wetlands (0 acres)
- Campanelli 21-B Park (2.51 acres)
- Campanelli 21-C Park (3.54 acres)
- Kingsport East – South Park (3.86 acres)
- Kingsport East Detention (2.93 acres)
- Kingsport Terrace Park (3.89 acres)
- Levitt & Bode Park (7.18 acres)
- Levitt & Braintree Park (1.59 acres)
- Levitt & Bristol Park (1.47 acres)
- Levitt & High School Park (6.34 acres)
- Levitt & N. Parker Park (0.72 acres)
- Levitt & S. Parker Park (1.78 acres)
- Lexington Detention (1.89 acres)
- Lexington Greenbelt Park (1.50 acres)
- Liberty Park (1.92 acres)
- Nantucket Park (0.94 acres)
- Outlot 10 Park (1.94 acres)
- Paul Revere Park (0.86 acres)
- Pochet Park (3.46 acres)
- Primrose & Bode Park (1.40 acres)
- Sarah’s Grove Pond (1.89 acres)
- Sarah’s Grove Woods (2.23 acres)
- Sheffield Park (2.96 acres)
- Sheffield Ridge Park (5.51 acres)
- Summit Detention (1.00 acres)
- Terada Park (15.89 acres)
- Wise Detention (1.91 acres)

TOTAL 82.08 ACRES OF MINI PARKS

II. NEIGHBORHOOD PARKS / PLAYGROUNDS

Neighborhood park/playgrounds are: areas for intense recreational activities, such as field games, court games, crafts, playground apparatus area, skating, picnicking, wading pools, etc.; serve ¼ to ½ mile radius area with a population up to 5,000 (a neighborhood); 15 plus/minus (+/-) acres; suited for intense development; easily accessible to neighborhood population (geographically centered). Neighborhood park-playgrounds may be developed as a school-park facility. The NRPA standard is 1.0 to 2.0 acres per 1,000 population.

Schaumburg Park District has:

4.67 acres per 1,000

1 acre per 214 population

Abrahamsen Park (6.14 acres)

Apollo Park (7.61 acres)

Applegate Park (2.35 acres)

Belle Park (11.75 acres)

Brandenburg Park (10.04 acres)

Briar Pointe Park (4.28 acres)

Bunker Hill Park (1.41 acres)

Campanelli School (0 acres)

Churchill School (0 acres)

Colony Lake (9.65 acres)

Colony Lake Park (2.48 acres)

Connelly Park (16.15 acres)

Cove Park (4.68 acres)

Derda Park (7.05 acres)

Doherty Park (6.91 acres)

Dooley Park (8.00 acres)

Duxbury Park (4.39 acres)

Eagle Park (7.00 acres)

Einstein Park (1.80 acres)

Elaine Bond Park (1.25 acres)

Falk Park (6.00 acres)

Freedom Park (11.44 acres)

Frost School (0 acres)

Golf & Knollwood Park (9.56 acres)

Hanover Site (7.20 acres)

Hilltop Park (2.38 acres)

Jaycee Park (8.67 acres)

Kessell Park (5.17 acres)

Kingsport East-North Park (5.68 acres)

Kingsport Lake Park (2.55 acres)

Knollwood Park (4.68 acres)

Lancer Creek Park (19.71 acres)

Linden Park (7.50 acres)

McLemore Park (8.00 acres)

Mraz Park (6.35 acres)

Olde Nantucket Park (0.32 acres)

Olde Salem Park (3.88 acres)

Park St. Claire Conserv Area (45.89 acres)

Pembroke Park (5.4 acres)

Prairie Park (24.45 acres)

Roberts Park (5.92 acres)

Russ Parker Park (7.00 acres)

Salk Park (3.28 acres)

Sarah's Grove Detention (0.43 acres)

Savannah Trace Detention (2.95 acres)

Savannah Trace Park (2.62 acres)

Slingerland Park (2.80 acres)

Sunset Park (1.97 acres)

Village in the Park (12.10 acres)

Woodstock Park (5.84 acres)

Zocher Park (7.05 acres)

TOTAL 350.18 ACRES OF NEIGHBORHOOD PARKS/PLAYGROUNDS

III. COMMUNITY PARKS

Community parks are: areas of diverse environmental quality; may include areas suited for intense recreational facilities, such as athletic complexes or large swimming pools; may be an area of natural quality for outdoor recreation, such as walking, viewing, sitting, or picnicking; or may be any combination of the above, depending upon the site. Community parks serve a one to two-mile radius including several neighborhoods and are easily accessible to area served. These parks are 25 plus/minus (+/-) acres and may include natural features – such as water bodies and areas suited for intense development. The NRPA standard is 5.0 to 8.0 acres of community park land per 1,000 population.

Schaumburg Park District has:

9.55 acres per 1,000

1 acre per 103 population

Atcher Park (12.26 acres)
Bock Recreation Center (6.95 acres)
Campanelli Park (29.84 acres)
Community Recreation Center (16.71 acres)
Gray Farm Conservation Area (68.28 acres)
Hoover Park (19.90 acres)
Kay Wojcik Conservation Area at Oak Hollow (17.47 acres)
K-9 Dog Park (5.00 acres)
Meineke Recreation Center (15.62 acres)
Olympic Park (73.00 acres)
Polk Brach Park (10.12 acres)
Ruth Macintyre Conservation Area (32.79 acres)
Schaumburg Golf Club (200.00 acres)
Schaumburg Tennis Plus (4.00 acres)
Sport Center (6.50 acres)
Spring Valley Nature Center (138.22 acres)
Timbercrest Park (8.00 acres)
Veterans Park (20.00 acres)
Volkening Lake Park (16.19 acres)
Walnut Greens Property (25.10 acres)

TOTAL 725.5 ACRES OF COMMUNITY PARKS

IV. TOTAL AMOUNT OF DEVELOPED OPEN SPACE

The NRPA standard states that a leisure agency should have a total of 6.25 to 10.5 acres of developed open space per 1,000 population.

Schaumburg Park District has:

14.24 acres per 1,000

TOTAL 1157 ACRES OF PARK ACREAGE

V. BASKETBALL

Courts shall be for youth, high school and collegiate basketball with one unit per 5,000 population. These courts shall have safe walking or bike access and a ¼ to ½ mile radius service area. Basketball courts may be found in school, recreation center or church facilities open to the public. Outdoor courts are often in neighborhood and community parks, plus active recreation areas in other park settings.

Schaumburg Park District has:
2.7 courts per 5,000

Abrahamsen Park	1
Apollo Park	1
Atcher Park	1
Belle Park	1
Bock Recreation Center	1
Brandenburg Park	1
Briar Pointe Park	1
Campanelli School	1
Churchill School	1
Community Recreation Center	1 indoor
Doherty Park	1
Dooley Park	1
Eagle Park	1
Einstein Park	1
Elaine Bond Park	1
Falk Park	1
Golf & Knollwood Park	1
Gray Farm Conservation Area	1
Hilltop Park	1
Hoover Park	2
Kingsport East – North Park	1
Kingsport Lake Park	1
Linden Park	1
Meineke Recreation Center	1/1 indoor/outdoor
Mraz Park	1
Olde Salem Park	1
Olympic Park	2
Pembroke Park	1
Roberts Park	1
Salk Park	1
Schaumburg Tennis Plus	1 indoor
Sport Center	4 indoor
Sunset Park	1
Timbercrest Park	1

Indoor Courts 7 / Outdoor Courts 33
TOTAL 40 BASKETBALL COURTS

VI. OUTDOOR TENNIS/PICKLEBALL

One court per 2,000 population – ¼ to ½ mile. Best in combinations of two to four batteries. Located in neighborhood, community park or adjacent to school site.

1.25 courts per 2,000

Abrahamsen Park	2 - (2 pickleball)
Atcher Park	2 - (2 pickleball)
Belle Park	2 - (2 pickleball)
Bock Recreation Center	2 - (2 pickleball)
Brandenburg Park	2 - (1 pickleball)
Briar Pointe Park	1 - (1 pickleball)
Connelly Park	2 - (2 pickleball)
Eagle Park	1 - (1 pickleball)
Einstein Park	1 - (1 pickleball)
Elaine Bond Park	1 - (1 pickleball)
Golf & Knollwood Park	2 - (2 pickleball)
Hoover Park	2 - (2 pickleball)
Kingsport East – North Park	2 - (2 pickleball)
Meineke Recreation Center	2 - (2 pickleball)
Pembroke Park	2 - (2 pickleball)
Roberts Park	2 - (2 pickleball)
Russ Parker Park	2 – (2 pickleball)
Schaumburg High School	12
Sunset Park	2 - (2 pickleball)
Timbercrest Park	1 - (6 pickleball courts)
Zoher Park	2 - (2 pickleball)

TOTAL 47 TENNIS COURTS

VII. BASEBALL – OFFICIAL SIZE

Official size, 70'-90' bases. One field per 10,000 population; one lighted field per 30,000 population or more.

2.3 fields per 10,000

Brandenburg Park	2
Campanelli Park	3
Dooley Park	2
Falk Park	1 lighted
Hoover Park	1
Polk Brach Park	2 lighted
Zocher Park	1 lighted
Olympic Park	5 lighted

Lighted fields 9

TOTAL 17 BASEBALL FIELDS

VIII. FIELD ACTIVITIES

One per 20,000 population; 15-30 minutes travel time. Usually part of baseball, football and soccer complex in a community park or adjacent to high school.

10.8 per 20,000

Apollo Park	1 multi use
Atcher Park	6 multi use
Belle Park	1 multi use
Briar Pointe	1 multi use
Campanelli Park	1 multi use
Connelly Park	2 multi use
Cove Park	1 multi use
Dooley Park	1 multi use
Duxbury Park	1 multi use
Eagle Park	1 multi use
Gray Farm Conservation Area	1 multi use
Hoover Park	2 multi use
Knollwood Park	1 multi use
Linden Park	1 multi use
Meineke Recreation Center	2 multi use
Olympic Park	9 multi use (8 synthetic)
Pembroke Park	1 multi use
Polk Brach Park	2 multi use
Russ Parker Park	1 multi use
Savannah Trace Detention	1 multi use
Veterans Park	2 multi use
Woodstock Park	1 multi use
Zocher Park	1 multi use

TOTAL 41 MULTI USE FIELDS

IX. SOFTBALL/YOUTH BASEBALL

One per 3,000 population (if also used for youth baseball) – ¼ to ½ mile. Slight difference in dimensions for 16” slow pitch. May also be used for youth baseball.

1.8 per 3,000

Abrahamsen Park	1 field
Apollo Park	2 fields
Belle Park	1
Bock Recreation Center	2
Briar Pointe Park	1
Campanelli Park	5
Doherty Park	1
Dooley Park	2
Eagle Park	1
Falk Park	2
Frost School	1
Golf & Knollwood Park	1
Gray Farm Conservation Area	1
Hoover Park	2
Jaycee Park	1
Kingsport East – North Park	1
Linden Park	1
Meineke Recreation Center	1
Mraz Park	1
Olde Salem Park	1
Olympic Park	5
Roberts Park	1
Russ Parker Park	1
Salk Park	1
Sunset Park	1
Timbercrest Park	2
Veterans Park	2
Zocher Park	2

TOTAL 45 SOFTBALL/YOUTH BASEBALL FIELDS

X. BIKE/PEDESTRIAN TRAILS

One trail system per district.

Village of Schaumburg and Park District combine for 105 miles of bike/pedestrian trails.

XI. GOLF

Par 3, 18-hole, 9 holes – one per 25,000 population; 18-hole standard – one per 50,000 population; ½ to one-hour travel time. Course may be in community or park district but should not be over 20 miles from population center.

Schaumburg Golf Club – 27 holes

XII. AQUATIC FACILITIES

One per 20,000 population (facility should accommodate three to five percent of total population at a time). Fifteen to 30 minutes travel time. Facility for general community use should be planned for teaching, competitive and recreational Purposes. Located in community park or school site.

1.3 per 20,000

Atcher Park – outdoor pool

Bock Recreation Center – outdoor pool

Community Recreation Center – indoor pool

Meineke Recreation Center – outdoor pool, 50 meters with diving well

Schaumburg Tennis Plus – indoor pool

XIII. OTHER FACILITIES

These are the specialized facilities offered within the Schaumburg Park District:

A. Community Recreation Center - senior center

B. K-9 Dog Park

C. Olympic Park - skate park, community gardens

D. Schaumburg Tennis Plus - tennis/racket facility

E. Sport Center - multi-use community center

F. Spring Valley Nature Center and Farm

G. Timbercrest Park - outdoor hockey rink (ice or roller) and pickleball

H. Volkening Lake - paddleboat rental, ice skating and warming shelter, outdoor fitness area

I. Eagle Park – Free game multipurpose court

J. Hoover Park – Free game multipurpose court

K. Meineke Park – Challenge course

L. Bison's Bluff – Nature playground

M. Pickleball on tennis courts at:

Abrahamsen

Atcher

Belle

Bock

Brandenburg

Briar Pointe

Eagle

Golf & Knollwood

Hoover

Meineke

Pembroke

Russ Parker

Roberts

Sunset

Timbercrest (6 dedicated)

9.6 **PARK/FACILITY MAINTENANCE STANDARDS**

Park standards of maintenance establish the image of the Park District.

Levels of care: each park has its unique character and special uses within the park.

Many parks have multiple uses and require different levels of care.

I. LEVEL 1

These parks are high-use, high visibility areas that require the highest level of maintenance. Plant beds are weeded weekly, landscape beds mulched each season, seasonal plants are added, bulbs in the spring and annual flowers in the summer. Grass is mowed on a weekly basis and turf is fertilized a minimum of two times per year and weeds are sprayed in spring along with a fall application of weed and feed fertilization. Shrubs are pruned semi-annually and as needed throughout the year. Snow and ice are removed as a priority at these locations:

Olympic Park	Sport Center
Community Recreation Center	Pat Shephard Center
Meineke	Veterans
Administration	Polk Brach
Schaumburg Tennis Plus	Atcher
Bock	Timbercrest
K-9 dog park	Volkening Lake (outdoor fitness area)

II. LEVEL 2

These parks are high use athletic fields and parks with playgrounds, picnic shelters and pathways. These parks are mowed on a 7-10-day rotation, fertilized semi-annually and spot spraying of weeds as needed. Trees are trimmed semi-annually.

Abrahamsen	Cove
Apollo	Doherty
Brandenburg	Dooley
Briar Pointe	Eagle
Bunker Hill	Einstein
Campanelli	Elaine Bond
Colony Lake Park	Falk
Connelly	Freedom
Golf & Knollwood	Olde Nantucket
Gray Farm	Mraz
Hilltop	Pembroke
Hoover	Linden
Jaycee	Belle
Kessell	Olde Salem
Kingsport East (north)	Parker

Kingsport Lake
McLemore
Salk
Savannah Trace
Sunset
Village in the Park
Zocher

Paul Revere
Roberts
Sarah's Grove Detention
Slingerland
Spring Valley Bison Bluff
Woodstock
Walnut Greens

III. LEVEL 3

These parks are mowed on a 7-10-day cycle or have native areas that are managed with cutting and weeding a minimum of 1 time per year. Weeds are treated as needed and trees are trimmed as needed.

Applegate
Derda
Duxbury
Lancer Creek
Macintyre
Oak Hollow

Kingsport Terrace Park
Polk Brach Floodway
Terada
Knollwood
Savannah Trace Detention
Sheffield Ridge

IV. LEVEL 4

These parks are mostly used as detention areas and are mowed on a 7-10-day cycle depending on the weather. These parks are not fertilized only on an as needed basis to control invasive weeds. Trees are trimmed as needed.

Campanelli 21 B
Campanelli 21 C
Hanover Site
Kingsport Terrace Detention
Kingsport East South
Kingsport East Detention
Levitt North
Levitt South
Levitt High School
Levitt Bode & Braintree
Levitt Bristol Lane
Levitt Braintree & Parker

Lexington Greenbelt
Lexington Detention
Liberty
Outlot 10
Pochet
Prairie Well
Primrose & Bode
Sarah's Grove Woods
Sarah's Grove Pond
Sheffield
Summit Detention
Wise Road Detention

9.7 PLAYGROUND INVENTORY / ANALYSIS

Playgrounds are an important part of the play environment. Based on the 2022 Community Interest Survey, residents rated a top Priority for Investment is playgrounds, which rated a 102.2 (PIR) Priority Investment Rating. Currently the playgrounds are inspected on a 7-10-day rotation. The inspector is equipped with a truck that has commonly used parts so staff can make minor repairs immediately. The inspector will check all equipment including the safety surfacing and make inspections on a tablet using Cityworks software. This software stores all reports in the cloud with date and time stamps. If larger repairs need to be made, the inspector will note that on the inspection and the supervisor will then order the parts and schedule the installation with the construction crew.

Each year during the Capital Budget process, the Planning Division reviews the list of existing playgrounds and evaluates each playground to determine the list of playgrounds for major renovation. The list and dates for renovation are then adjusted based on the evaluations. Major playground renovations take place approximately every 18-20 years. Major renovations include replacing all playground equipment, subsurface drainage, all safety surfacing, updating of concrete curbing, concrete sidewalks and asphalt pathways. All ADA items that have been identified in the ADA transition plan are addressed as well.

Prior to renovations on playgrounds, the Planning Division holds an open house to obtain resident input on the project. The public attendees are encouraged to give written comments on the project; staff then reviews these comments and incorporates these suggestions into the project when appropriate. The Planning Division also presents all renovation plans to the Joint Advisory Committee, which is made up of residents and Board members, prior to going out for sealed public bid.

Location	Park No.	Schedule for Renovation	Year Last Renovated	Notes	Equipment
Apollo Park (Collins School)	1	2026	2003	Total renovation	Miracle
Apollo Park Tot	1		2013	Replaced due to fire: main unit, swings 2011	Gametime
Atcher Park	2		2010	Total renovation	Landscape Structures
Bock Park	3		2013	Total renovation	Landscape Structures
Bunker Hill	4		2021	Total renovation	Miracle
Campanelli Park	5		2011	Total renovation	Landscape Structures
Campanelli School	6	2023	2002	South side playground total renovation	Miracle
Cove	9		2007	Total renovation	Landscape Structures
Dooley Park	10		2021	Total renovation	Miracle
Freedom Park	12		2013	Total renovation	Little Tikes
Eagle Park	13	2026	2001	Total renovation	Landscape Structures
Einstein Park	14	2023	2004	Total renovation	Miracle, Galaxy
Elaine Bond Park	15		2006	Total renovation	Playworld
Salk (Enders Salk) Park	16	2025	2006	Total renovation	Miracle
Falk (Hale School)	17		2019	Total renovation	Miracle
Gray Farm (Blackwell School)	19	2026	2004	Total renovation	Miracle
Gray Farm (Cloverdale Ct)	19	2027	2004	Total renovation	Landscape Structures
Hoover (Hoover School)	20	2024	2002	Total renovation	Miracle, Kompan
Jaycee Park	21	2024	2003	Total renovation	Little Tikes
Kingsport Lake	23		2005	Total renovation	Little Tikes
Kessell Park	24		2011	Total renovation	Little Tikes
Meineke Park	26		2022	Total renovation	Landscape Structures
Mraz Park (Nerge School)	27		2015	Total renovation 1998, added rubber in 1999	Miracle
Paul Revere Park	29		2007	Total renovation	Landscape Structures
Prairie Park	31		2012	Total renovation: rocks and skate spot	Rocks & ropes
Doherty Park	35		2006	Total renovation	Landscape Structures
Sunset Park	36		2016	Total renovation	Miracle
Timbercrest Park (Dirksen)	38		2009	Total renovation	Miracle
Churchill Park (School)	40	by Dist 54	2011	SPD only maintains/inspects	Miracle
Woodstock Park	41		2009	Total renovation	Landscape Structures
Nantucket	42		2005	Total renovation	Miracle
Brandenburg Park	56		2010	Total renovation	Miracle
Roberts Park	57		2010	Total renovation	Little Tikes
Colony Lake Park	59		2022	Total renovation	Little Tikes
Olde Salem Park	60		2012	Total renovation	Gametime
Hilltop Park	61		2008	Total renovation	Little Tikes
CRC Center	62		2014	Total renovation includes volleyball ct	Miracle
Pat Shephard Center	62		2021	Safety Town new installation	Landscape Structures
Slingerland Park	63		2021	Fire replace equipment only	Miracle
Abrahamsen Park	66	2027	2005	Total renovation	Landscape Structures
Kingsport East	72		2014	Total renovation	Landscape Structures
Village in the Park	74	2025	2003	New OSLAD Grant	Landscape Structures
Olde Nantucket Park	75	2024	2002	Total renovation	Landscape Structures
McLemore Park	76	2025	2005	Total renovation	Galaxy
Savannah Trace Park	80		2008	Total renovation	Miracle
Sarah's Grove Detention	86		2014	Total renovation	Miracle
Connelly (Lincoln Meadows)	87		2008	Total renovation	Landscape Structures
SE Odlum (Pembroke)	91		2009	Total renovation	Little Tikes
NW Odlum (Linden)	92		2015	New OSLAD Grant	Landscape Structures
SW Odlum (Belle)	93		2012	Total renovation (OSLAD Grant)	Landscape Structures
Golf & Knollwood Park	94		2013	Total renovation	Gametime
Polk Brach Park	96		2007	Total renovation	Little Tikes
Olympic Park	97	2024	2004	New installation	Landscape Structures

Parker Park	99		2022	New OSLAD Grant	Landscape Structures
Briar Pointe Neighborhood Park	102	2023	2023	New OSLAD Grant	Miracle

9.8 PARK/ATHLETIC FIELD/HARD SURFACE COURT INVENTORY / EVALUATION

I. PARKS

Based on the 2022 Community Interest and Opinion Survey, residents of Schaumburg are 91% satisfied with the number of parks. Schaumburg residents are 87% satisfied with maintenance of parks. Maintenance of parks and number of walking/biking trails were also noted on the survey as being items park officials should pay the most attention to over the next couple years. When playgrounds are renovated, the Planning Division also looks at the other areas of the park to coordinate work on surrounding pathways, basketball courts, tennis courts, fencing, drainage, lights, landscaping, seating areas and picnic shelters for updates.

II. ATHLETIC FIELDS

Based on the 2022 Community Interest and Opinion Survey, 77% of residents rated quality of athletic fields “very satisfied” or “somewhat satisfied”. Athletic fields are heavily used in Schaumburg by youth and adult programs. The Schaumburg Athletic Association (SAA) works closely with Schaumburg Park District to schedule/run youth baseball, softball, soccer, lacrosse and football. SAA is an affiliate of the Park District that uses the parks to run their leagues. The Park District holds a monthly meeting with SAA and its commissioners to schedule and maintain fields for these sports. The monthly meeting is held to work out permitting, schedules and set-up for practices and games on Park District fields. The Schaumburg Park District Recreation Department runs adult leagues for softball and soccer. All set-ups and scheduling are sent through the Cityworks work order system.

III. BASEBALL/SOFTBALL FIELDS

All baseball and softball skinned infields during the season (Spring – April – July; Fall - Aug. – Nov.) are groomed Monday - Friday based on schedules to have a uniform surface free of lips, holes and trip hazards. Infields are well drained with no standing water, free of grass, weeds and rocks. Infields are kept firm throughout the season to allow the fields to drain properly. Bases and home plates are properly installed, leveled and are at the distances requested by the intended user groups. In the off season, fields are graded, and soil amendments are added to keep infields usable in wet, cool spring and to cut down on dust. Mounds are adjusted and rebuilt as needed and infield lips are cut down and re-sodded as needed. Outfields are over-seeded,

aerated and fertilized. Irrigation systems are adjusted to run based on weather and schedules of fields. Many of the lighted fields are shared by other user groups such as football and soccer for practice sites.

IV. SOCCER/FOOTBALL FIELDS

Turf grass game fields are maintained throughout the season by mowing a minimum of once per week, fertilizing, aerating and over-seeding as needed. The season is April-June and August-November. After the spring season, all fields are aerated, over-seeded and fertilized and bare spots cut out and sodded. Irrigation systems are set to apply approximately 1" of water per week and adjusted as needed. Practice fields are mowed every 7-10 days, aerated, over-seeded and fertilized as needed. Goals on soccer fields are inspected each month. This includes checking anchors, net hooks, cracks to welds or posts, sharp or jagged edges, missing or loose hardware and checking condition of anchor bags or stakes and making sure warning labels are clearly visible.

V. SYNTHETIC FIELDS (Olympic Park)

These fields are multi-use fields used for soccer, football, flag football, lacrosse, rugby, dodgeball and a variety of other athletic uses. By 2023 all synthetic fields will have been upgraded with new turf, including shock pad and cool play infill. Cool play infill is a plastic/rubber polymer (not recycled tire produce) with sand and cork. These fields are inspected weekly for low spots, rips or loose spots on the turf, loose material and garbage. Low spots are filled with loose rubber and tears are repaired as needed and garbage is cleaned up daily. Fields are groomed with a broom drag bi-monthly and swept with a groomer a minimum of 3 times per year. The goals on these fields were made specifically for synthetic fields with additional weight added to the back bar of the goal. This weight acts as a counter weight for the goal to meet the guidelines for Illinois outdoor goals. Goals are inspected each month; this includes checking net hooks, cracks to welds or posts, sharp or jagged edges, missing or loose hardware and clearly visible warning labels.

I. HARD SURFACE COURT INVENTORY (Tennis/Basketball Court Inventory Sheets)

- A. Tennis courts are inspected weekly, nets are checked and tightened as needed. Court surfacing and fencing are inspected, and repairs made as needed. Tennis courts are locked in November for the winter months; nets are taken down and stored. In April, courts are reopened, and nets installed for the season. This is adjusted each season based on weather conditions and forecasts; courts are then opened earlier or closed later if conditions allow. Yearly inspections are made to determine if major repairs are needed. Major repairs include seal coating, major crack repair, color coating, fence repairs or replacement; these repairs are budgeted in the capital replacement project list. In general, courts are seal coated, crack filled and color coated every 6 to 8 years. Total renovation to courts is scheduled every 20 years; this schedule is adjusted based on the yearly inspections.
- B. Basketball courts are inspected weekly, nets are replaced as needed. Court surfacing is inspected and repaired as needed. Yearly inspections are made to determine if major repairs are needed. Major repairs include seal coating, major crack repairs and color coating. These repairs are budgeted in the capital replacement project list. In general, courts are seal coated, crack filled, and color coated every 6 to 8 years. Total renovation to courts is scheduled every 20 years; this schedule is adjusted based on the yearly inspections.

		Tennis Court / Basketball Court Maintenance Projects					
Location	Park No.	Tennis Court	Basketball	Last or scheduled	year	Work done	
				color coat	paving		
Atcher Park	2	2	2	2023	2007	overlay, color coat and replaced fence	
Bock Park	3	2	1	2024	2010	overlayed	
Eagle Park	13	2	N/A	2023	2010	renovate 2010	
Einstein Park	14	1	1	2023	2009	color coat tennis & B ball	
Elaine Bond Park	15	1	1	2022	2009	color coat tennis & B ball	
Hoover (Hoover School)	20	2	2	2020	2006	2006 slip sheet tennis courts	
Meineke Park	26	2	1	2021	2010	moved due to expansion	
Sunset Park	36	2	1	2021	2008	color coat tennis & B ball	
Timbercrest Park (Dirksen)	38	1	1	2022	2022	2022 pickleball 6 courts overlay, co	
Timbercrest Hockey rink	38		1	2019	2019	grind overlay and color coat	
Zocher Park (Keller School)	47	2	N/A	2023	2004	overlay & new fence	

Brandenburg Park	56	2	1	2023	2008	slip sheet and new fence	
Roberts Park	57	2	1	2024	2006	slip sheet & replace fence	
Abrahamsen Park	66	2	1	2022	2004	color coated	
Kingsport East	72	2	1	2022	2005	overlay, color coat and replaced fence	
Connelly (Lincoln Meadows)	87	2	N/A	2020	2011	total renovation	
SE Odlum (Pembroke)	91	2	1	2024	2009	slip sheet & new fencing	
NW Odlum (Linden)	92		1	2021	1997	multi use court color coat	
SW Odlum (Belle)	93	2	1	2021	1995	color coat tennis & B ball	
Golf & Knollwood Park	94	2	1	2013	1996	color coat tennis & B ball	
Olympic Park	97		2	2013	1998	color coat basketball	
Park St. Claire Parker	99	2	N/A	2020	1999	color coat 2007	
Briar Pointe Neighborhood Park	102	1	1	2022	1999	color coat 2008	
Basketball only							
Doherty				2020			
Hilltop				2020			
Kingsport lake				2020			
Olde Salem				2021			

9.9 VEHICLES AND EQUIPMENT

Parks Fleet Maintenance Division maintains the fleet for the Park District. The Schaumburg Golf Club takes care of their equipment and the Parks Fleet Division will assist as needed. The fleet manager also inspects and maintains the fuel system for the District, including maintenance and permitting through the State Fire Marshal. The fleet consists of trucks, cars, vans, buses, mowers, tractors, trailers and small equipment. The replacements are based on year, mileage and condition of each piece of equipment and the use of the equipment. The replacement schedule is adjusted each year based on this inspection and recommendations from the Director of Parks and Park Supervisors.

FLEET MANAGEMENT

I. OVERVIEW

- A. This fleet management manual contains various overall agency-wide policies and procedures regarding the purchase, care, and operation of Schaumburg Park District (SPD) vehicles, rolling stock, and equipment. Specific policies and procedures are maintained by individual departments, divisions, and sites. SPD does not use depreciation as part of the equipment and vehicle management plan but utilizes an internal agency replacement schedule to determine when vehicles and equipment are purchased and replaced.

B. There are agency systems that capture the current inventory and condition of each department's equipment, and they are utilized to assist and support managers in the planning for equipment repairs and replacement as part of the annual budget development and forecasting process. These systems include:

- Asset Management
- Emerge
- SharePoint
- Manager Plus
- GIS Cityworks

The underlying goals of the system are to:

- Acquire and assign vehicles based on demonstrated need and direct service deliver to citizens.
- Increase vehicle and equipment effectiveness and efficiency.
- Ensure that vehicle and equipment needs are matched with available resources.

II. ELIGIBILITY AND SCOPE

These policies and procedures apply to all SPD staff and volunteers.

III. DEFINITIONS

- A. Vehicle: Cars, sedans, vans, trucks, and any road licensed equipment.
- B. Equipment: Utility vehicles such as John Deere Gators, brush-hogs, golf carts, trams, and mini-excavators.
- C. Rolling Stock: All licensed vehicles, heavy maintenance equipment, and specialized equipment such as tractors, backhoe, ditch-witch, and mowers.
- D. Replacement Schedule: A date and anticipated cost for each vehicle in the fleet based on the general criteria.

IV. VEHICLE LIFE

- A. Vehicles and equipment will be scheduled for replacement based on the standard life of the vehicle, mileage standards, impact of repair costs, and condition. The site supervisors and department directors are responsible to review the fleet inventory each year prior to the budget development period and evaluate and recommend items accordingly. Depreciation is not used as part of the SPD plan.
- B. Supervisors are responsible to ensure the annual maintenance evaluations of each vehicle according to the minimum standard, not the minimum useful life standard. Vehicle and equipment replacement will generally be based on the maximum standard; however, vehicles and equipment can be replaced sooner after all factors are considered.

VEHICLE TYPE	STANDARD LIFE	MILES/HOURS
Sedan	5-10 Years	100,000 – 125,000
Truck, pick-up	8-10 Years	90,000 – 100,000
Truck, heavy – diesel	8-10 Years	125,000 – 150,000
Truck, heavy – gas	10 Years	110,000 – 125,000
Van	8-10 Years	100,000 – 110,000
Utility Vehicle	5 – 7 Years	N/A
Marked Ranger Vehicle	4 – 5 Years	110,000 – 125,000
Unmarked (Ranger) Vehicle	8-10 Years	110,000 – 125,000
Heavy equipment	8 Years	4,000 – 5,000 hours

I. RESPONSIBILITY/PROCEDURE

A. Operators

1. Only SPD employees and volunteers who have been trained and certified to operate agency vehicles and equipment and who possess a valid driver's license may be assigned and/or allowed to operate an agency vehicle.
2. Specific and designated personnel who have a valid Commercial Drivers Licenses (CDL) are authorized to operate and/or transport certain vehicles and equipment.
3. It is the employee's responsibility to adhere to SPD *Policies Regarding Usage and Safety* available in the SPD Personnel Policies and Procedures Manual.

B. Maintenance and Operation

1. The vehicle user is responsible to check and adjust if necessary daily:
 - a. Engine oil
 - b. Fuel tanks should be maintained to ensure at least ½ tank at the end of each day
 - c. Tire air pressure
 - d. Coolant level
 - e. Completion of the vehicle inspection form
 - f. Interior is to be free of litter and debris and the exterior should be clean, mud/dirt/salt free
 - g. During winter months and after snow events that result in salt build-up, vehicles should be rinsed on the undercarriage as well as the exterior surface
 - h. All scheduled maintenance such as maintenance time/mileage/hour must be completed. This maintenance is generally performed at three-month intervals or 5,000 miles, whichever comes first. Violations of untimely and negligent maintenance and repairs may result in loss of vehicle use and/or disciplinary action in accordance with the Personnel Policies and Procedures Manual.

2. Vehicle/Equipment accidents that result in damage to SPD vehicles and equipment must be reported immediately to the operator's supervisor. All accident reports and protocols must be followed.

II. PURCHASING

- A. When a vehicle begins to show excessive wear, or begins to need major repairs, the supervisor must ensure the notation is made in Manager Plus.
- B. Once the vehicle is approved for either immediate (emergency) purchase or inclusion in the following budget year, the Fleet Manager will coordinate with the site supervisor to determine best fit and suitability of the replacement vehicle. The procedures are defined and outlined in *Capital Equipment Purchasing*.

This plan will be evaluated on an annual basis by the Director of Parks, and the Director of Finance and Administration as part of the budget planning process.

Park Vehicles and Equipment Inventory and Evaluation								
Vehicle #	year	make	model	plate #	dept	current mileage/hr	replacement value	replacem ent
1001	2022	Ford	F750 w/salter	M182669	parks	500 mi	\$100,000.00	2032
1002	2011	Ford	dump/salter	M139845	parks	52,000 mi	\$35,000.00	2025
1003	2016	Ford	Service truck	M59414	parks	3,200 mi	\$50,000.00	2026
1004	1990	International	Dump	M179518	parks	74,080 mi	\$120,000.00	2023
1005	2016	Ford	F250	M205134	parks	58,000 mi	\$30,000.00	2026
1006	2009	Ford	E350 van	M180309	Facilities	40,500 mi	\$21,000.00	2025
1007	2015	Ford	Stake bed F350	M201545	parks	16,000 mi	\$35,000.00	2030
1008	2013	FORD	SERVICE BODY	M196405	playground	82,000 mi	\$45,000.00	2025
1009	2011	Ford	F350 Dump	M152318	parks	91,000 mi	\$35,000.00	2023
1010	2009	Ford	E350 Box van	M95841	Facilities	46,000 mi	\$20,000.00	2022
1011	2005	International	Dump/salter	M149201	parks	27,370 mi	\$100,000.00	2023
1012	2013	FORD	4X4 F250 W/PLOW	M187348	parks	65,000 mi	\$35,000.00	2024
1014	2005	Chevy	van Show wagon	M134628	Facilities	4,200 mi	\$20,000.00	2022
1015	2022	Ford	4x4 F250 w/ plow	M139845	parks	500 mi	\$35,000.00	2032
1016	2019	Ford	4x4 F250	M139847	Facilities	15,000 mi	\$35,000.00	2029
1017	2015	Ford	F350 dump	M201544	parks	31,000 mi	\$35,000.00	2025
1018	2013	FORD	F250 4X4W/PLOW	M195841	PARKS	54,000 mi	\$35,000.00	2023
1021	2019	Ford	F250 pickup	M134628	Facilities	16,000 mi	\$30,000.00	2029
1022	2011	Ford	4 x 4 F250	M192395	SV	35,000 mi	\$35,000.00	2025
1023	2009	Ford	Econoline van E350	M130500	Facilities	43,000 mi	\$25,000.00	2025
1024	2004	Ford	Pickup	M149202	SV	58,145 mi	\$25,000.00	2022
1025	2006	International	Dump	M158858	Parks	61,000 mi	\$100,000.00	2023
1026	2015	Ford	F350 chipper	M199827	Parks	23,000 mi	\$40,000.00	2030
1027	2012	Ford	F350 dump	M096332	Parks	58,000 mi	\$40,000.00	2027

1028	2011	Ford	F250 4x4 pickup	M097154	Parks	76,000 mi	\$35,000.00	2024
1029	2011	Ford	F250 pickup/plow	M099839	Parks	54,000 mi	\$35,000.00	2023
1030	2002	Chevy	Van 2500	M140983	Facilities	41,000 mi	\$21,000.00	2023
1031	2016	Ford	F250 pickup	M205135	Parks	82,000 mi	\$35,000.00	2026
1032	2022	Ford	F350 Stake bed		SV	500 mi	\$40,000.00	
1033	2016	Ford	F250	M210758	Golf	1,000 mi	\$35,000.00	2024
1035	2005	Chevy	Van 2500	M153080	Facilities	39,000 mi	\$25,000.00	2023
1036	2013	FORD	E350 CARGO VAN	M195350	Facilities	28,000 mi	\$25,000.00	2024
1037	2005	Chevy	Cutaway	M153545	Facilities	60,000 mi	\$25,000.00	2025
1038	2017	Ford	F450 garbage	M700000	Parks	34,000 mi	\$70,000.00	2030
1039	2009	Ford	Econoline van E350	M180311	Facilities	55,600 mi	\$25,000.00	2024
1040	2008	Chevy	Cutaway 2500	M173914	Facilities	45,000 mi	\$25,000.00	2023
1041	2016	Ford	F250 pickup (Sup)	M205136	Parks	58,000 mi	\$35,000.00	2025
1042	2008	Isuzu	garbage truck	M11722	Parks	105,000 mi	\$90,000.00	2024
1044	2013	FORD	CARGO VAN E350	M195349	Facilities	26,000 mi	\$25,000.00	2028
1045	2015	Ford	F250/plow	M199823	Parks	62,000 mi	\$35,000.00	2026
1047	2019	Ford	F250 pickup	M149203	Parks	14,000 mi	\$35,000.00	2029
1048	2011	Ford	Ranger pickup	M153545	ranger	90,500 mi	\$25,000.00	2023
1051	2016	Ford	F350 salter	M210757	Parks	23,600 mi	\$40,000.00	2026
1054	2006	Ford	Van E250	M159586	Facilities	40,000 mi	\$25,000.00	2023
1059	2008	Ford	F350 dump/plow	M172125	Parks	78,000 mi	\$35,000.00	2028
1060	2017	Ford	Escape shop	M208968	Facilities	12,500 mi	\$25,000.00	2027
1061	2017	Ford	Escape (Ranger)	M208969	Facilities	82,000 mi	\$25,000.00	2024
1062	2017	Ford	Escape (Ranger)	M208967	Facilities	77500 mi	\$25,000.00	2024
1063	2017	Ford	Escape	M28966	Facilities	65000 mi	\$25,000.00	2025
1064	2017	Ford	E350 W 35' boom		Facilities	4,600 mi	\$35,000.00	2030
1065	2017	Ford	Escape		Facilities	5,600 mi	\$25,000.00	2027
1066	2019	Ford	F350 dump/gate		Parks	21,800 mi	\$45,000.00	2029
1067	2019	Ford	F350 stake bed			1100 mi	\$45,000.00	2029
1068	2019	Ford	F350 Salter		parks	13200 mi	\$60,000.00	2029
Equipment								
1101	2021	Mean Green	Electric z mower		SV	100 hr	\$24,000.00	
1102	2015	Toyota	Fork Lift		parks	250 hr	\$30,000.00	
1103	2001	Toro	580D 15' mower		parks	4500 hr	\$110,000.00	
1104	2006	New holland	Tractor TC 40		parks	1,313 hr	\$40,000.00	
1105	2020	John Deere	5065 Tractor		parks	100 hr		
1106	2010	John Deere	328D skidsteer		parks	837 hr	\$45,000.00	
1107	2007	Toro	72" mower		parks	1872 hr	\$20,000.00	
1108	2015	Toro	60" Z mower		parks	1320 hr	\$18,000.00	
1109	2014	Toro	Sand Pro		parks	1410 hr	\$25,000.00	
1110	2005	Case	580 super M backhoe		parks	5435 hr	\$100,000.00	

1111	2009	Toro	11' mower 4000 D		parks	2200 hr	\$55,000.00	
1112	2017	Toro	60" Z mower		parks	1020 hr	\$18,000.00	
1113	2014	Toro	60" Z mower		parks	2,333 hr	\$18,000.00	
1114	2008	Toro	Z Master mower D		parks	2900 hr	\$18,000.00	
1115	2019	Toro	Z mower		parks	820 hr	\$18,000.00	
1116	2018	Toro	5900 D 16' mower		parks	865 hr	\$115,000.00	
1117	2014	New Holland	Tractor		parks	1878 hr	\$45,000.00	
1118	2010	Toro	Z mower		parks	2180 hr	\$18,000.00	
1119	2012	Toro	5900 D 15' mower		parks	1800 hr	\$115,000.00	
1120	2000	Toro	580 D 15' mower		parks	2850 hr	\$115,000.00	
1121	2018	John Deere	Tractor/loader		SV	850 hr	\$45,000.00	
1122	2022	Mean Green	Electric mower 60		parks	700 hr	\$24,000.00	
1123	2003	Toro	580 D 15' mower		Parks	4320 hr	\$115,000.00	
1124	2007	Toro	4000D 11' mower		Parks	1505 hr	\$55,000.00	
1125	2017	John Deere	backhoe 310 SL		Parks	1000 hr	\$100,000.00	
1126	2022	John Deere	Skid Steer		SGC	100 hr	\$64,000.00	
1127	2015	Ventrax	Tractor/ mower		Parks	550 hr	\$20,000.00	
1133	1998	John Deere	4x4 tractor 5410		Parks	2235 hr	\$45,000.00	
1134	2001	Toro	72' 4x4 mower		parks	1,878 hr	\$20,000.00	
1135	2001	Toro	72" mower	broom	parks	2057 hr	\$35,000.00	
1136	2012	Toro	4000D 11'		parks	3025 hr	\$55,000.00	
1140	2014	Toro	Z 7000 pro		parks	2328 hr	\$18,000.00	
1141	2013	Toro	Z 7200		parks	2225 hr	\$18,000.00	
1142	2003	Smithco	field liner		parks		\$15,000.00	
1143	2003	Tennant	sweeper		parks	300 hr	\$25,000.00	
1144	2020	Toro	60" Z 7000		parks	500 hr	\$18,000.00	
1145	2020	Toro	60" Z 7000		parks	500 hr	\$18,000.00	
1146	2020	Toro	60" Z 7000		parks	285 hr	\$18,000.00	
1147	2009	Toro	4000D 11'		parks	2635 hr	\$55,000.00	
1148	2020	Toro	60" Z 7000		parks	845 hr	\$18,000.00	
1152	2020	Toro	4000D 11' mower		parks	141 hr	\$55,000.00	
1154	2021	Toro	4000 D 11' mower		parks	50 hr	\$55,000.00	
1156	2011	Toro	MDX workman		parks	1405 hr	\$18,000.00	
1158	2012	Smithco	Superstar	ballfields	Parks	1300 hr	\$8,000.00	
1159	2012	Toro	Sandpro	ballfields	Parks	1665 hr	\$20,000.00	
		Toro	Workman sprayer		parks	88 hr	\$30,000.00	based on use
1575		Vermeer	Stump grinder		parks	1,040 hr	\$25,000.00	based on use
1584		Vermeer	Trencher		golf		\$20,000.00	based on use
1586		Toro	Dingo		parks	575 hr	\$18,000.00	based on use
1592	2008	Vermeer	chipper		parks	1,165 hr	\$30,000.00	2028

Trailers								
1201	1978	D weld	Flatbed trailer	M35083	parks		\$15,000.00	
1202	2018	Maclander	Flatbed trailer		parks		\$6,000.00	
1203	2009	Load trail	Deck over	M097428	parks		\$10,000.00	
1204	2009	Load trail	Deck over	M993874	parks		\$10,000.00	
1205	2019	Maclander	20' flat bed		parks		\$5,500.00	
1206	2019	Maclander	20' Flatbed trailer	M85612	parks		\$6,000.00	
1207	2019	Suretrac	16' tilt		parks		\$6,000.00	
1210	2007	Mac Lander	Flatbed trailer	M096355	parks		\$10,000.00	
1212	2007	Redi haul	Deck over	M096332	parks		\$10,000.00	
1215	2009	Loadmax	20' flatbed	M097154	parks		\$10,000.00	
1217	2020	Mac lander	enclosed trailer		parks		\$10,000.00	
1218	2011	Liberty	Train trailer	M098502	parks		\$10,000.00	
1219	2020	Mac lander	20' Flatbed trailer	M994568	parks		\$10,000.00	
1221	2005	Kiefer built	Stock	M095765	SV		\$10,000.00	
1222	2005	Mac lander	Flatbed trailer	M094836	parks		\$10,000.00	
1224	2008	Wells Cargo	ERT enclosed	M097136	facilities		\$8,000.00	
1225	2007	Wells Cago	enclosed	M096331	facilities		\$6,000.00	
1226	2013	Well cago	utility trailer ERT	M099839	facilities		\$6,000.00	
1227	2014	JLG		M990028	facilities		\$8,000.00	
1228	2014	JLG		M990029	facilities		\$8,000.00	
1229	2017	Bravo	Enclosed ERT	M992296	facilities		\$8,000.00	
Buses /vans								
1301	2013	International	school bus 43	M170322	Rec	32000 mi	\$100,000.00	2025
1302	2016	Ford	15 pass van	M179362	Rec	12000 mi	\$28,000.00	2026
1303	2014	International	43- PASS BUS	M186627	Rec	24000 mi	\$100,000.00	2029
1304	2014	Ford	12 pass van	M199420	Rec	23000 mi	\$28,000.00	2025
1305	2010	Ford	12 pass van	M159587	Rec	31000 mi	\$28,000.00	2024
1306	2012	Ford	20 pass bus	M159586	Rec	33000 mi	\$60,000.00	2023
1307	2002	Freightliner	school bus	M172124	Rec	106000 mi	\$100,000.00	2024
1308	2019		34 passenger	M226019	Rec	500 mi	\$200,000.00	
1309	2019	Ford	15 pass van	M	Rec	2000 mi	\$30,000.00	2029
1310	2008	Chevy	23 pass bus	M180309	Rec	32000 mi	\$60,000.00	2028
Staff Vehicles								
1421	2021	Ford	Explorer	2309 YP	Dir	8000 mi	\$38,000.00	2028
1422	2013	Ford	Explorer (mail)	M191761	Parks	62000 mi	\$30,000.00	2025
1423	2017	Ford	Escape hybrid	2114 YP	SV	50000 mi	\$30,000.00	2025
1425	2019	Ford	Explorer	2114 YP	Ops.	22000 mi	\$30,000.00	2027
1428	2018	Ford	F150		SGC	60000 mi	\$30,000.00	2024
1429	2019	Ford	Explorer		Parks	45000 mi	\$30,000.00	2026
1432	2013	Ford	Explorer	Y1870	Rec	89000 mi	\$30,000.00	2023
1434	2016	Ford	Explorer	2108 YP	parks /shop	87000 mi	\$30,000.00	2024

9.10 ADA

All parks within the District underwent a complete evaluation by Recreation Accessibility Consultants, LLC for compliance with the Americans with Disabilities Act as required by the Attorney General. While the report was extensive and listed many recommendations, it also showed that the District has made great strides in making our parks accessible to all. The recommendations were broken down into four categories with the vast majority being placed in the no action required area. The remaining items were to be corrected over a 1-5-year period. The report is used as guide for corrections that can be made within the various projects and upgrades that are being completed each year. All projects are scrutinized for ADA compliance in the design and planning stage of all projects. ADA compliance and/or corrections are included to the extent of the current guidelines. This input is updated yearly after renovations are planned and completed.

9.11 INITIATIVES

- I. CUSTOMER SATISFACTION
 - A. We will annually host a public open house for renovation projects by the Planning Division, effectively disseminating information through a combination of flyers, signs posted at the park site, and updates on the Parkfun website, prior to finalizing designs and launching bidding processes.
 - B. We will prioritize improving walking and biking trails throughout the community, per the community survey.
 - C. We will coordinate the development of an outdoor pickleball venue.
- II. FINANCIAL SUSTAINABILITY
 - A. We will collaborate with affiliate groups to schedule athletic fields effectively. The demand for field use by outside groups for sports such as lacrosse, cricket, and rugby is increasing. To ensure schedules remain up-to-date due to unpredictable weather or schedule changes, we will communicate and meet with user groups on a monthly basis.
 - B. We will annually investigate and apply for grants.
- III. OPERATIONAL EXCELLENCE
 - A. We will expand the capabilities of our GIS City works system to provide district-wide tracking of Parks and Facilities maintenance and upgrades.
 - B. We will study the most effective methods for replacing biking and walking trails in line with community priorities.
- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
 - A. We will continue to collaborate with the staff at Spring Valley to improve our understanding of natural area maintenance, planting new native areas, and acquiring the necessary skills to establish our own maintenance program for parks staff.
 - B. We will enhance the efficiency of fleet and park maintenance through the continued development of the GIS City works software program.

C. We will attend seminars and conferences to network and learn new concepts in park design, construction and maintenance procedures.

SECTION 10.0 SCHAUMBURG GOLF CLUB

10.1 Responsibilities / Accountability

The Schaumburg Golf Club has 5 full-time employees with approximately 60 part-time seasonal employees. The Schaumburg Golf Club staff oversees and maintains over 205 acres along with a 27-hole facility that hosted 64,000 rounds in 2021.

- I. MANAGEMENT
 - A. Financial and Capital Budgets
 - B. Staff Hiring and Training
 - C. Golf Outing Sales
 - D. League Sales
 - E. Liaison between Chandlers / Ala Carte Entertainment and SGC
 - F. Permanent Tee Time Sales
 - G. Marketing
 - H. Advertising
 - I. Marketing Plans
 - J. Golf Course Operational Plan
 - K. Golf Course Maintenance
 - L. The Academy at SGC
 - M. Golf Course rotation schedule
 - N. Scorecards
 - O. Golf Shop Merchandise
 - P. Golf Simulators
 - Q. FlightScope
 - R. Tournaments

- II. GOLF OPERATIONS
 - A. Staff hiring, training, scheduling
 - B. League Operations
 - 1. In house leagues
 - 2. Contracted Leagues
 - C. Conduct lessons for The Academy at SGC
 - D. Junior Golf Clinics
 - E. PGA Junior Golf League
 - F. Schaumburg High School Golf team coordination
 - G. Schaumburg High School Golf team summer clinics
 - H. Golf range management
 - I. Outings
 - 1. Shotgun Outings
 - 2. Advance Reservation
 - J. Pace of Play program
 - K. Tee Sheet Management
 - L. Golf Cart Fleet management
 - M. Golf Shop Merchandise
 - N. Rental Club management
 - O. Club Repair
 - P. Special Orders

- III. GOLF COURSE MAINTENANCE
 - A. Staff hiring, training, scheduling
 - B. Daily course maintenance practices at SGC
 - C. Equipment management
 - D. Irrigation management
 - E. Chemical programs
 - F. Tree programs
 - G. Audubon program
 - H. Environmental programs
 - I. Clubhouse flowerbeds and planters
 - J. Winter parking lot program

- IV. FOOD AND BEVERAGE
 - A. Operated by Ala Carte Entertainment

10.2 ORGANIZATION / PERSONNEL

General Manager

Responsible for the budget, golf outing sales, league sales, liaison between Chandler's and SPD, marketing, advertising, operational plan, golf course maintenance, golf simulators, golf course rotation schedule, golf shop merchandise, and tournaments.

Head Golf Professional

Responsible for the Academy at SGC, PGA Junior Golf League, scorecards, golf shop inventory, staff hiring and training, tournaments along with all golf operations functions.

Superintendent

Responsible for all golf course maintenance functions.

10.3 SWOT ANALYSIS

A SWOT analysis was completed with the input of customers and staff. The information gained has provided the path for success for Schaumburg Golf Club. The knowledge created a better understanding of Challenges and opportunities this facility has faced and is expected to play a significant role in the Future.

I. STRENGTHS

- A. Schaumburg Golf Club is known for premier conditions and outstanding customer service. The Enhancement Plan is fully completed, and feedback has been tremendous. SGC has a 4.7 rating on Golfadvisor.com among the highest rated facilities in the Chicago region.
- B. SGC has become fiscally sound with recent growth in revenue along with reduction in expenses.
- C. Schaumburg Golf Club offers year-round playability through the Golf Simulators. Patrons can play Schaumburg Golf Club on the simulators.
- D. Schaumburg Golf Club offers a new cart fleet with lithium batteries along with a premium GPS. Golf Carts also feature a USB charger.
- E. Schaumburg Golf Club is becoming a technology leader by offering indoor golf simulators, FlightScope, live tournament scoring component, and GPS units in the golf carts.
- F. Schaumburg Golf Club further developed instructional programs for junior and adult golfers. SGC has been a leader in the PGA Jr League with staff selected to the IPGA and IJGA Player Development Committee.
- G. The favorable contract with GolfNow will generate more yearly revenue for Schaumburg Golf Club.

I. WEAKNESSES

- A. The practice area is missing a practice bunker. Golfers are very limited practicing short game shots due to lack of space.
- B. Local facilities have added new amenities that are enhancing a golfer's experience. Top Tracer and Trackman Range are the latest systems being installed.

II. OPPORTUNITIES

- A. The Junior Golf Programs at SGC are growing each year. To meet this demand, an additional full-time staff member would help to fill this need. This will allow for the programs to further grow and continue the tradition of providing quality instruction.
- B. The PGA Superstore has offered an opportunity for exchanging golf equipment. Creating an exchange partnership has helped to lower our equipment inventory and be able to provide the desired equipment immediately.

III. THREATS

- A. Area courses are a threat, especially the Cook County Forest Preserve golf course, Highland Woods. Residents of the Schaumburg Park District

- generally qualify for a reduced rate at Highland Woods. This gives resident of SPD an additional golf course that they receive a reduced rate based on their residence.
- B. The PGA Superstore and Club Champion continues to be a threat on overall equipment sales and apparel for Schaumburg Golf Club. This threat will be minimized by the addition of the golf simulators and FlightScope.
 - C. The arrival of TopGolf Schaumburg, XGolf and simulators at Fox Run has impacted on the simulator revenue.
 - D. The recently completed and proposed area golf course construction projects. The Preserve at Oak Meadows, Heritage Oaks, and Settlers Hill is completed and have been received with positive reviews.

10.4 TRENDS

- Over 525 million rounds were played in the US in 2022 based on NGF estimates.
- GolfNow has 3.5 million registered golfers.
- The golf industry is estimated to be over \$85 billion.
- Since the start of COVID, junior golfers have increased 22%.
- The average number of rounds played by golfers grew to 20.2 rounds.
- More than 5.9 million participants are between the ages of 18-34 years old and over 3.1 million junior golfers participate.
- Since 2006, 1400 US courses have undergone a major renovation.
- Illinois has 611 golf courses.
- Over 6 million female golfers participate in the game in 2020, an increase of 450,000 golfers.
- There are 14,100 golf facilities in the US, with 2,451 municipal facilities.
- Senior Play - during the weekdays, senior play can make up more than 50% of play at SGC.
- Schaumburg Park District Residents account for 37% of golfers at Schaumburg Golf Club.
- Booking tee times online has become a popular method for many golfers. 35% of the tee times booked at SGC are booked online.
- The NGF states that course condition is a top three reason why golfers choose a facility to play. Cost and location are the other top factors.

Sources

National Golf Foundation (NGF) 2020 Report
PGA
Play Golf America

10.5 GOLF OPERATIONS ANALYSIS

I. GOLF FEES

A. Resident Rates

- 1. The Schaumburg Golf Club offers the Schaumburg Park District Resident the Club Rate as the Resident Fee. Schaumburg Park District Residents have an additional option to purchase a SPD Golf ID to receive a greater discount. The SPD Golf ID can be purchased new for \$20 or renewed for \$10 and expires one year after purchase. The Club Rate and SPD Golf ID provide a discounted rate that is available during any day of the week.

B. Club Rate Program

- 1. The Club Rate pass can be purchased by a non-resident for \$150 and is eligible for any day of the week.
- 2. Any green fee purchased using the Club Rate pass is nontransferable and may only be used by the purchaser. The Club Rate pass expires one year after purchase.

C. Junior and Senior Fees

- 1. Seniors 55 and over and Juniors 17 and under will receive a reduced green fee during the designated weekday time allotment. Both Senior and Junior reduced rates are available to non-residents and valid SPD Golf ID holders.

D. Weekday Fees

- 1. Weekday Fees are available Monday through Friday. Senior and Junior rates are also available during weekday rates. Currently, Senior and Junior rates are available until 4pm Monday through Friday. Twilight tee times begin at 3pm each day of the week. During observed holidays, all players will be charged a weekend fee.

E. Weekend Fees

- 1. Weekend fees include Saturday and Sunday and any weekday observed holidays. Senior and Junior rates are not offered on these days based on supply and demand as well as optimizing revenue potential.

F. For 2022, the following days are considered observed holiday

- 1. Memorial Day
- 2. 4th of July
- 3. Labor Day

II. PERMANENT TEE TIMES

- A. Permanent Tee Times** are on Saturdays and Sundays and are offered from the beginning of May through the middle of September. Permanent tee times begin at 6:30am the first four weeks and last four weeks of the season. During the summer months, permanent tee times begin at 6:00am.

- B. Permanent tee time captains pay a yearly registration fee and are required to have four 18-hole paid players each week. Permanent Tee Time patrons receive a yearly contract that they must sign and pay the \$150 fee to secure the time. Currently, there are 46 permanent tee times between Saturday and Sunday. Permanent tee time captains are given first refusal of the tee time each year.

III. LEAGUES

- A. Leagues are booked weekdays Monday-Friday at varying times. Generally, each weeknight has at least two leagues beginning at 4pm. SGC hosts the Senior 9-hole league on Tuesday mornings with tee times from 6:30am until 1:00pm. SGC also host the Thursday Morning 18-hole Ladies League that runs from 7:30am to 9:00am.
- B. Each league is required to sign a contract detailing the dates, tee times, number of players, and rate per player. Each league is required to pay for the amount reserved regardless of the number of players that show. Each league has the option for each player to pay or for a single payment from the league treasurer. Leagues generally start at the beginning of May and finish at the end of August.

IV. OUTINGS

A. Shotgun Outings

1. Shotgun Outings are available Mondays and Fridays. Generally, weekend shotgun start outings are not available due to permanent tee times. All Shotgun Outings are initiated with Chandler's Banquets. This is done to make sure rooms are available for all banquet needs due to a high wedding volume. All rates are day and time sensitive and start with a flat fee that covers up to 120 players. All shotgun outings that have over 120 players are charged per player and must have a signed contract detailing all of the outing information.
2. Staff will meet with the outing coordinator in advance to finalize all details. SGC generally hosts 18-hole shotgun outing but can accommodate 27-hole shotgun outings. The number of players per outing can vary from 120 to 224.

B. Advance Reservation Outings

1. An Advance Reservation Outing is a tee time outing that is looking to book more than two weeks in advance. This group can vary from 12 to 60 players. The Advance Reservation Outing has three tiers. Each tier includes golf, cart, range balls, and locker. The second and third tier offer food in either a box lunch or a halfway house food ticket with drink tickets. Each advance reservation must pay a \$10 non-refundable fee per player in order to book the outing. The fee is deducted from the final total on the

day of the outing. All information regarding an advance reservation group is available on schaumburggolf.com.

V. GOLF SHOP MERCHANDISE

A. The Golf Shop has many items available to make a round of golf more enjoyable and as a service to golfers. These items vary from golf balls, shirts, hats, shorts and equipment. All styles are current and offer the best merchandise from the top manufacturers. Prices are competitive with the internet and local golf stores. The amount of equipment the Golf Shop carries has been drastically reduced by the presence of the large golf box stores.

VI. GOLF CARTS

A. SGC has 105 EZGO lithium golf carts, 2 green EZGO haulers, 2 EZGO golf carts with box beds attached and a EZ Hauler Range Picker. The golf carts were purchased in 2020. Each golf cart is equipped with a GPS unit, USB Ports, windshield, and club protector.

VII. TOURNAMENTS

A. SGC Club Championship

1. The SGC Club Championship is conducted during the season and generally hosts 40 participants. This 36-hole weekend stroke play event is flighted. All participants are required to have a CDGA handicap at SGC and the field is broken down into divisions. When players register, they have the option to select a Men's, Senior Men's or Women's division. Each division is then broken down into flights, generally with a handicap range of six strokes. For each flight, a gross and net champion is crowned. For the overall event, a Men's, Senior Men's and Women's champion is determined.

B. TURKEY SHOOT

1. This four-man scramble takes place in the fall with 144 players participating. Due to recent weather issues, the date has been moved to late October. The 36 teams compete for gift certificates and turkeys to the top 10 teams. This is the last event held each season at SGC.

VIII. GOLF SIMULATORS

A. Schaumburg Golf Club has three aboutGolf simulators. The simulators have over 40 golf courses, three mini golf courses and skee-ball available. The simulators are rented \$40 per hour, maximum of 4 people per simulator. Chandler's will offer food and beverage service during restaurant hours.

IX. THE ACADEMY AT SGC

- A. The Academy at SGC is the umbrella for all teaching programs at SGC. All lesson fees are established, and all the instructors must work in the golf shop at SGC. Approximately over 600 hours of instruction are given annually. The Academy offers programs for every type of player of all abilities. The Academy at SGC is a great way to turn occasional golfers into more serious golfers. The relationships that are built allow for students to make SGC their home course.
- B. The Academy at SGC offers video lessons and statistical data through FlightScope. FlightScope can measure all the valuable information to gain the maximum distance out of all shots. FlightScope can track club and ball speed, angle of attack, spin ratio. FlightScope also allows for video analysis of the golf swing and can email all information to the student.

X. GROUP LESSON INFORMATION

- A. An easy way to learn about your golf game in a comfortable environment is in a group lesson. Each session is one hour in length and is personally designed to meet the needs of each group.
 - 1. 2 students – one instructor - \$45.00 each student
 - 2. 3 students – one instructor - \$40.00 each student
 - 3. 4 students – one instructor - \$35.00 each student
 - 4. 5 students – one instructor - \$30.50 each student

XI. PLAYER DEVELOPMENT SERIES

- A. The Player Development Series is designed for serious players wanting to take their game to the next level. The instruction provided will be specially tailored to the individual strengths and weakness.
 - 1. Comprehensive Golf Instruction Package
 - a. Golfer assessment and goals evaluation
 - 2. 20 one-hour lesson series
 - 3. 8 half hour supervised practice sessions
 - 4. 3 nine hole playing lessons
 - 5. Adult: \$1850.00
 - 6. Golf Assessment and Goal Setting:
 - a. The student is evaluated and documented as to their current level of play. Personal golf goals of the student are then established.
 - 7. Hour Lesson:
 - a. The lesson plan implemented will be designed around the students agreed upon goals and will include specific drills for improvement.
 - 8. Supervised Practice:
 - a. Goal orientated practice sessions that focus on gauging student progress and development.
 - 9. Playing Lesson
 - a. The student will play nine holes with an emphasis on course management.

XII. INDIVIDUAL GOLF INSTRUCTION

A. These individual lessons are designed to meet the player's individual need. Each program is selected by the student in order to meet the student's goal. These lessons are scheduled based around the student's schedule. Each of the lessons listed below are one on one for the desired time frame.

1. Half Hour Series
 - a. Series of three Half Hours \$125
 - b. Series of five Half Hours \$180
2. One Hour Series
 - a. Series of three One-Hour \$210
 - b. Series of five One-Hour \$310
3. Club Fitting
 - a. Golf Club Fitting Session \$65

XIII. SUMMER HIGH SCHOOL CAMP

A. The summer camp is a 5-week program that meets for two days each. 36 students are divided into an am or pm session. Eight students per session receive an hour of instruction while the remaining students play golf. A rotation is developed so students can apply their knowledge as well the ability of implementing the instruction to be monitored. This program has grown each year and has created a great partnership between the students and SGC.

XIV. FAMILY GOLF PROGRAMS

A. Junior Golf Program

1. This is a developmental program for juniors from ages 5 to 12. Students are taught the basic fundamentals of the golf swing including proper grip, body alignment and posture along with an emphasis on safety and etiquette. Ages 5-7 will use SNAG Golf. SNAG is a fun way to learn the game through specially designed clubs and games. Maximum students: 10
 - a. Cost: \$180/session
 - b. Time: 5-7 years old 9am-10am
8-14 years old 10am-11:15am, 4:00pm- 5:15pm,
5:30pm-6:45pm
 - c. Session 1 Tuesday, Thursday June 7 - June 16
 - d. Session 2 Tuesday, Thursday June 21 - June 30
 - e. Session 3 Tuesday, Thursday July 12 - July 21

XV. PGA JUNIOR GOLF LEAGUE

A. SGC offers an excellent competitive Junior Golf Program through the PGA Junior Golf League. Four total teams are at SGC, (3) 13u and (2) 17u teams, that comprise of a total of 45 junior golfers.

1. 13u Teams
 - a. Matches held Saturday evening competing against Rolling Greens Country Club, Palatine Hills Golf Club, Old Orchard Golf Club.

2. 17u Teams
 - a. Matches held Sunday evening competing against Palatine Hills Golf Club, Pine Meadows Golf Club, Biltmore Country Club, Kemper Lakes.

XVI. DRIVING RANGE

- A. Schaumburg Golf Club offers a full swing driving range extending 340 yards in length. The full swing range has multiple target greens and offers multiple hitting surfaces. 18 turf mats and 18 grass tee stations are offered and are rotated daily.
 1. Range Balls
 - a. Small Bucket - 30 balls \$7.00
 - b. Medium Bucket - 65 balls \$10.00
 - c. Large Bucket - 100 balls \$14.00

XVII. PRACTICE PUTTING AND CHIPPING GREENS

- A. The practice putting and chipping greens are available free of charge. This is a great way to work on the basic fundamentals.
 1. Note: All players must have proper golf attire. Each player must have a shirt with sleeves along with proper shoes, tennis shoes are permitted.
 2. Golf Clubs can be provided for the driving range and putting green.

Schaumburg Golf Club

Golf Rate Structure

<u>Golf Course</u>	<u>Weekday</u>				<u>Weekend</u>		<u>Cart Fee</u>
	<u>Res Senior</u>	<u>Resident</u>	<u>Standard Senior</u>	<u>Standard</u>	<u>Resident</u>	<u>Standard</u>	
Schaumburg Golf Club	\$33	\$38	\$38	\$48	\$55	\$70	\$20
					\$51 Perm T	\$62 Perm T	
Bowes Creek Golf Club			*\$55	*\$99		*\$125	\$20
Cantigny Golf Club				*\$100		*\$130	\$20
Arrowhead Golf Club	\$39	\$49	\$54	\$64	\$54	\$74	\$23
Highlands of Elgin	\$29	\$39	\$37	\$45	*\$66	*\$75	\$20
Heritage Oaks Golf Club	\$29	\$43	\$35	\$49	\$55	\$59	\$20
Sunset Valley Golf Club	\$32	\$44	\$36	\$49	\$50	\$59	\$20
Bridges at Poplar Creek	Dynamic Pricing- prices not listed						
Fox Run Golf Club	Dynamic Pricing- prices not listed						
					*Cart Included		

10.6 FOOD & BEVERAGE OPERATIONS ANALYSIS

All food and beverage operations are contracted through Ala Carte Entertainment. The main restaurant, Chandler's Chophouse and Grille, is responsible for the restaurant, all banquet, halfway house and beverage cart activities. Ala Carte Entertainment has been partnered with SGC since the mid 1990's.

I. CHANDLER CHOPHOUSE AND GRILLE

A. The Chandler's Chophouse is the main restaurant located on the main level in SGC Clubhouse. Chandler's offers a full menu of items throughout the golf season that available for lunch and dinner. Breakfast is serviced only during the summer months of the golf season. The restaurant is comprised of the main seating area plus an additional atrium that is used during evening hours. The total seating for the restaurant and atrium is approximately 150 people. The restaurant was updated and remodeled in 2013.

II. BANQUET FACILITIES

A. Chandler's Banquets currently hosts approximately 200 weddings and a dozen golf outings per year. The clubhouse at SGC is comprised of five designated banquet rooms. The main banquet room, Pebble Beach, is connected to rooms Torrey Pines and St Andrews with the ability to be separated or joined by the partition walls position. With the Pebble Beach, Torrey Pines and St Andrews rooms connected, seating is available for 380 people. Individually, rooms Torrey Pines and St Andrews seat approximately 50 people per room. Rooms Pebble Beach, Torrey Pines and St Andrews are located on the main floor of the clubhouse, on the north end of the building.

B. Banquet Rooms Pebble Beach and Pinehurst are separate and located upstairs in the clubhouse. Pebble Beach has seating for approximately 170 people and overlooks the golf course. Pinehurst is the smallest room and seats approximately 50 people. All banquet rooms were remodeled in the 2012 and 2013 with a new décor.

III. PATIO

A. A patio seating area was created to enhance the seating options available. The patio is located next to the clubhouse with a great view of the golf course. The patio is a full-service area that is generally staffed for evening hours. The area does receive some lunch business, but the patio is especially used by the evening leagues. This has created a great area for larger groups to meet after their round of golf.

IV. WEDDING AREA

- A. A designated wedding area has been created behind the clubhouse at Schaumburg Golf Club. The wedding pavilion has a designated gazebo and can seat over a 100 people.

V. HALFWAY HOUSE

- A. A halfway house is located just behind the clubhouse and is located in a prime location. All course rotations force you to pass the halfway at least once during your round. A selected menu is offered with full variety of beverages. The hours vary based on the time of the season and is closed the same time as the golf course.

VI. BEVERAGE CARTS

- A. Two beverage carts are leased by Chandler's. During busy times, both beverage carts are used, and one generally is on the golf course at all times. Each cart is stocked with cold beverages and basic snacks.

10.7 STANDARD GOLF COURSE MAINTENANCE PRACTICES, NECESSARY EQUIPMENT AND QUALITY STANDARDS

The goal of the golf course and grounds department is to ensure an enjoyable and quality golfing experience to all guests of SGC. To achieve this goal there are many standard practices that will provide the quality and enjoyment that is expected. Staff strive to provide the best playing conditions while managing the effects of weather and normal wear and tear on the golf course. The maintenance standards outlined in this manual are basic maintenance techniques used for the sole Purpose of making SGC the best it can be. Special events and tournaments create the need to change maintenance practices in order to accommodate the specific needs of each event. The impact of weather and other unforeseen factors are not accounted for in this manual. However, by following the guidelines outlined, it allows staff to handle unforeseen situations in a much more manageable fashion. Current equipment used to maintain these standards are listed along with its life expectancy.

Highlighted portions of the maintenance standards in this report:

- Greens
- Tees
- Fairways
- Rough
- Bunkers
- Practice Facilities
- Club House
- Trees
- Maintenance Equipment
- Snow Removal

I. GREENS

A. Equipment

1. 16 total Toro 800 18" walking greens mowers 2015, 10-year life expectancy
2. 2 total Toro 3370 lithium electric Tri-plex mowers 2022, 10-year life expectancy
3. 3 total Toro 648 Aerifiers 2005/2006, 15-year life expectancy
4. 2 total greens topdressers: Tycrop Propass 2005, Turfco 2002, 10 years life expectancy
5. 3 total TB 200 turf brushes, 2 from 2006, 1 from 2013, 5-year life expectancy
6. 1 Bannerman 400 Knifing aerifier, 2007, 15-year life expectancy
7. Blowing equipment
8. Weidenmann deep tine aerifier

B. Green Standards

- The objective is a putting surface with smoothness, firmness, limited grain and with an overall uniformity. The greens will be closely mowed with a speed of 11 feet as the goal for Stimpmeter readings at SGC.

1. Greens are mowed daily at a height of 1/8". Double cutting is utilized periodically throughout the season to maintain adequate green speeds.
2. Greens will be groomed and/or verticutted periodically to maintain consistent green speed and maintain overall turf health.
3. Greens are rolled as needed to maintain consistent green speed. Most Fridays the greens are rolled to provide quality conditions for weekend play.
4. Newly built greens cultural practices pertaining to AERIFICATION are such that a 4mm aerification tine be utilized to pull thatch and a minor amount of surface soil up from below. This will be done at a minimum of 3 times over the summer along with necessary shoulder month aerification in April and September.
5. Greens will be core aerated a minimum of 3 times per year. Depending on weather, in April each year the greens will be aerated with 4mm, or 1/2" to 5/8" hollow coring tines. All cores are removed from the greens.
6. Greens will be irrigated 1-2 times per week as needed. When sprinklers are used it will be for deep watering cycles, for up to 1 hour per head. Hand watering and syringing will take place during the day as needed before play in most cases.
7. Cups will be changed daily during the golf season or as needed depending on the number of golfers playing on any particular day.
8. Standard agronomic practices to promote and ensure overall turf health, such as fertilizing and the application of plant protectant materials (herbicides, insecticides, fungicides and growth regulators), will be determined by the superintendent. Also, every other Monday venting of the greens surfaces with various methods will be done. Examples are Needle tining and knifing. Such practices are planned and timed to minimize disruption to play on the golf course. These practices may take place at any time during the year.
9. Closing of the putting greens will be done 1 at a time when absolutely necessary at the discretion of the superintendent on days of low participation.
10. The course will close for play each year the last day of November or when weather becomes detrimental to traffic on the turf. The course will re-open sometime in or around the latter part of March as grass begins to grow and the turf has the ability to recover from damage incurred from normal play.

II. TEES

A. Equipment

1. 3 total John Deere 2500 E Tri-plex mowers 2013, 10-year life expectancy
2. Aerification machines
3. Blowers
4. Topdressers

B. Tee Standards

- The objective is a teeing surface that is smooth, firm, level and without weeds. Tees will be closely mowed and consist of predominately bentgrass.
 1. Tees will be mowed two times a week at a height of 7/16". Growth regulators will be used regularly to control growth rate. Tees will be mowed an extra day if needed.
 2. Divots will be filled daily when possible.
 3. Tees will be aerated a minimum of 3 times per year with 5/8" hollow coring tines or solid tines. Heavy topdressing (when able) will be applied to help fill holes and promote healing. Knifing will be done periodically. Exact dates will depend on weather and current conditions. Usually, aerification will take place in May and September.
 4. Garbage at the tees will be picked up on Mon., Wed, Fri., Sat., and Sun. Removal of debris will be done daily prior to golf play when able.
 5. Tee markers will be changed daily or as needed. Ball washers will be serviced a minimum of once per week during the golf season.
 6. Standard agronomic practices to promote and ensure overall turf health, as mentioned in the previous section on greens, will be determined by the superintendent. Such practices are planned and timed to minimize disruption to play.
 7. Tees will be irrigated in the same manner as greens. Hand watering and syringing will take place during the day as needed.

III. FAIRWAYS

A. Equipment

1. 6 total John Deere 7500 E Fairway Mowers 2014, 10-year life expectancy
2. 1 Bannerman Knifing aerifier, 2007, 15-year life expectancy
3. 7 Debris Blowers (Buffalo/Toro), 2002-2016, 10-year life expectancy
4. Aerification equipment

B. Fairway Standards

- The objective is fairway turf with good density, uniformity, smoothness and firmness with a minimum of thatch while exhibiting good drought tolerance.
 1. Fairways will be mowed at 1/2" during the golfing season. Fairways are mowed three to four times per week or as needed depending upon growth and time of year. Fairways are mowed with both 5 gang machines and triplexes.
 2. Fairways will be aerified a minimum of 2 times per year. 5/8" solid tines are used each time. Typical dates for this operation are late March/early April and again in mid-September. Knifing will also be done in the spring and fall.
 3. Fairway irrigation will be done during the night hours. Syringing of fairways during the day will be done in the summer months when necessary. There is no hand watering of fairways unless absolutely needed.
 4. Standard agronomic practices to promote and ensure overall turf health and playability, as mentioned in the two previous sections, will be determined by the superintendent. Plant protectant applications

(insecticides, herbicides, fungicides and growth regulators) will be applied to the fairways mostly on Mondays, weather permitting.

IV. ROUGH

A. Equipment

1. 1 Progressive ProFlex 2021, 10-year life expectancy
2. 1 Toro 4700 D, 2015, 10-year life expectancy
3. 3 Toro Side Winders, 2006, 10-year life expectancy
4. 1 Toro 580 D, 10-year life expectancy

B. Rough Standards

- The objective with rough maintenance is to find a balance between rough that is penal but does not compromise speed of play or the enjoyment of playing the game of golf.
 1. Intermediate rough is cut at a height of 1 inch and at a frequency of at least 2 times per week. More often it will be a 3 times per week practice.
 2. Rough is mowed a minimum of once a week at 2.5". Touch up mowing is done later in the week to give the course a neat appearance for weekend play. Primary rough areas are mowed with a riding rotary mower. A reel mower set at 1" is used around greens. Tight areas around greens, tees and bunkers are mowed with push rotary mowers.
 3. Rough areas around greens are sprayed with herbicide/insecticide products on a one to two times to ensure turf health and playability.
 4. Irrigation of rough is done when greens, tees and fairways are irrigated.
 5. Areas of un-mowed turf will be kept free of weeds and cut only 2 times per season

V. BUNKERS

A. Equipment

1. 2 Toro 2040Z Bunker Rakes, 2019, 10-year life expectancy
2. 4 Trimming mowers
3. 10 String trimmers

B. Bunker Standards

- The objective is to have bunkers that play consistently and are firm but not hard. The bunkers should have clean edges and compliment the aesthetic quality of the golf course.
 1. Bunkers are raked almost daily by hand. When needed mechanical raking is done and the perimeters of the bunkers are hand raked.
 2. Rakes are placed around the outside perimeter of each bunker so that players will not have difficulty finding one with which to fix their own prints.
 3. The edges of the bunkers are trimmed on a 1-2 times per week to provide a neat and clean appearance.
 4. Bunkers perimeters are trimmed back to original edge one or two times per season

VI. PRACTICE FACILITIES

A. Equipment

1. Ball Picker, 2015 6-year life expectancy

2. EZ Go Cart, 2013, 10-year life expectancy
 3. Gator Picker with cage for backup
- B. Golf Range Standards
1. The range tees are mowed two times per week
 2. The range target greens are mowed two times per week, usually Monday and Friday.
 3. The range rough itself is mowed twice per week. This is done in coordination with the golf staff as they are responsible for cleaning the balls on the range. Mowing the range rough is done first thing in the morning on Mondays.
 4. The short game practice area green will generally be mowed daily during the golf season.
 5. The short game practice area tee and fairway/approach will be mowed two times per week. The mowing schedule will be the same as the regular golf course tees/approaches.
 6. The rough areas around the short game practice area will be mowed once a week in coordination with the caddy staff cleaning balls from this area.
 7. The bunkers will be hand raked daily during the season.
 8. Common agronomic practices for these areas will be scheduled in conjunction with the regular golf course (aerification, fertilizing, chemical applications, etc.), as determined by the golf course superintendent.

VII. CLUBHOUSE

- A. The common areas around the clubhouse grounds will be mowed and trimmed twice each week, or as needed during the season.
- B. Planting and maintenance of all landscape areas will be the responsibility of the staff.
- C. All landscape beds will be kept neat and clean of weeds.
- D. Mulching of all beds will be done at least one time per year in the spring and again as needed throughout the season.
- E. Patron areas are cleaned daily

VIII. TREES

- A. Tree Equipment
 1. 1 Vermeer SC252 stump grinder, 2001, life expectancy 30 years
 2. 1 Vermeer BC1400 woodchipper, 2003, life expectancy 30 years
 3. Chain saws & pole saws of various sizes
- B. Trees on the golf course will be maintained yearly for low branches and dead or diseased trees.
- C. A tree maintenance company will be on the property once a year to do maintenance to trees that the grounds department cannot reasonably handle. This work will take place predominantly during the winter months.
- D. A tree removal/replacement program will be in effect in perpetuity. Trees will be evaluated by trained professional consultants to analyze their impact, both negative and positive, on the golf course. Recommendations will be made for removal as well as replanting.

IX. MAINTENANCE EQUIPMENT

A. Shop Equipment

1. 1 Foley reel grinder, 2001, 15-year life expectancy
2. 1 Foley bedknife grinder, 2001, 15-year life expectancy
3. 1 Golf Lift, 2016, 30-year life expectancy
4. 1 Precision Metal Works vehicle lift, 1990, 50-year life expectancy
5. 1 Vermeer LM42 trencher, 1990, 30-year life expectancy
6. 1 Jib crane, 2014, 20 years life expectancy

B. Utility Carts

1. 1 Toro Workman, 2005, 10-year life expectancy
2. 3 John Deere Pro Gator, 1-2007, 2-2018 10-year life expectancy
3. 12 John Deere 6x4 Gators, Years vary 10-year life expectancy
4. 1 EZ Go utility cart, 2006, 10-year life expectancy
5. 1 John Deere 625i, 2016, 10-year life expectancy
6. 3 Cushman Hauler, 72v carts, 2019, 10-year life expectancy

C. Sprayers

1. Toro Multipro, 2003, 10-year life expectancy
2. Toro Multipro w/GPS, 2005, 10-year life expectancy
3. John Deere 300-Gal Sprayer w/GPS TurfLux system, 2012, 10-year life expectancy
4. Lesco trailer sprayer, 1996, 50-year life expectancy

D. Tractors

1. John Deere 4100, 1990 25-year life expectancy
2. Kubota, 2004, 25-year life expectancy

E. Small machines used daily to monthly are replaced as needed (backpack blowers, 21" mowers, chain saws)

F. The equipment manager and staff are responsible for all repairs and maintenance to the equipment used to maintain the golf course and grounds.

G. Any equipment used during the day should be cleaned off and parked in good working order.

H. The equipment manager is responsible for managing the equipment/repair budget within the departments operating budget.

I. Golf carts from other departments will have preventive maintenance and repairs done by the equipment manager/ grounds department.

J. Preventive maintenance (cleaning, battery water, charging, etc.) of SGC's golf cart fleet is the responsibility of the golf staff. The golf staff are responsible for reporting any necessary repairs to the equipment manager.

K. The grounds staff are responsible for keeping the entire maintenance facility and its surroundings neat and clean.

L. The lunchroom, shop area and offices will be kept in a neat and orderly manner and will be cleaned on a regular basis.

X. SNOW REMOVAL

A. Equipment

1. 1 Ford F-250, 2016, 15-year life expectancy
2. 1 Ford F-350 HD dump truck, 2017, 15-year life expectancy
3. 1 Salt Dog spreader, 2009, 6-year life expectancy

4. 1 John Deere Skid Loader 325G, 2022, 25-year life expectancy
 5. 1 Caterpillar excavator 303, 2022, 25-year life expectancy
- B. Snow accumulations of greater than 1 inch will require full-time grounds employees to come in to work when on-call.
 - C. Monitoring of inclement weather is necessary.
 - D. All sidewalks will be cleared and salted surrounding the clubhouse as well as emergency exits.
 - E. Plowing will be done after more than 1 inch has accumulated.
 - F. Salting will be done at key areas during the storm and remainder of parking lot/drive done when snow is removed.

10.8 GOLF COURSE EVALUATION

HOLE NUMBER	FEATURE	ISSUES TO ADDRESS	SIZE	YEAR BUILT	ADEQUATE SIZE	DRAINAGE NEEDED	CONDITION
1	GREEN		5,400 FT2	2019	Y		GOOD
1	BLACK TEE		3,200 FT2	2019	Y		GOOD
1	STONE TEE		3,200 FT2	2019	Y		FAIR
1	GREY TEE		450 FT2	2019	Y		GOOD
1	CEDAR TEE		1,460 FT2	2019	Y		GOOD
1	FAIRWAY		3.8 ACRES	2019	Y		GOOD
1	BUNKERS (4)		4,000 FT2	2019	Y		GOOD
1	CART PATH		1,850 FT	2019	Y		GOOD
2	GREEN		4,500 FT2	2019	Y		GOOD
2	BLACK TEE		2,000 FT2	2019	Y		GOOD
2	STONE TEE		2,000 FT2	2019	Y		GOOD
2	GREY TEE		1,300 FT2	2019	Y		GOOD
2	CEDAR TEE		1,300 FT2	2019	Y		GOOD
2	FAIRWAY		2 ACRES	2019	Y		GOOD
2	BUNKERS		2,000 FT2	2019	Y		GOOD
2	CART PATH		1,200 FT	2019	Y		GOOD
3	GREEN		4,800 FT2	2019	Y		GOOD
3	BLACK TEE		1,100 FT2	2019	Y		GOOD
3	STONE TEE		4,100 FT2	2019	Y		GOOD
3	GREY/CEDAR TEE		3,200 FT2	2019	Y		GOOD
3	FAIRWAY		1,750 FT2	2019	Y		GOOD
3	BUNKER		990 FT2	2019	Y		GOOD
3	CART PATH		840 FT	2019	Y		GOOD
4	GREEN		4,500 FT2	2019	Y		GOOD
4	BLACK TEE		620 FT2	2019	Y		GOOD
4	STONE TEE		1,950 FT2	2019	Y		GOOD
4	GREY TEE		806 FT2	2019	Y		GOOD
4	CEDAR TEE		806 FT2	2019	Y		GOOD
4	FAIRWAY		2.4 ACRES	2019	Y		GOOD

4	BUNKERS		2,000 FT2	2019	Y		GOOD
4	CART PATH		1,970 FT	2019	Y		GOOD
5	GREEN		4,600 FT2	2019	Y		GOOD
5	BLACK TEE		3,600 FT2	2019	Y		GOOD
5	STONE TEE		1,200 FT2	2019	Y		GOOD
5	GREY TEE		1,200 FT2	2019	Y		GOOD
5	CEDAR TEE		1,250 FT2	2019	Y		GOOD
5	FAIRWAY		1 ACRE	2019	Y		GOOD
5	BUNKERS (3)		3,000 FT2	2019	Y		GOOD
5	CART PATH		1,115 FT	2019	Y		GOOD
6	GREEN		4,200 FT2	2019	Y		GOOD
6	BUNKERS (2)		1,000 FT2	2019	Y		GOOD
6	BLACK TEE		900 FT2	2019	Y		GOOD
6	STONE TEE		1,200 FT2	2019	Y		GOOD
6	GREY TEE		800 FT2	2019	Y		GOOD
6	CEDAR TEE		800 FT2	2019	Y		GOOD

HOLE NUMBER	FEATURE	ISSUES TO ADDRESS	SIZE	YEAR BUILT	ADEQUATE SIZE	DRAINAGE NEEDED	CONDITION
6	BUNKER		2,000 FT2	2019	Y		GOOD
6	CART PATH		610 FT	2019	Y		GOOD
7	GREEN		4,400 FT2	2019	Y		GOOD
7	BLACK TEE		300 FT2	2019	Y		GOOD
7	STONE TEE		4,000 FT2	2019	Y		GOOD
7	GREY TEE		1,200 FT2	2019	Y		GOOD
7	FAIRWAY		2.0 ACRES	2019	Y		GOOD
7	BUNKERS (2)		3,500 FT2	2019	Y		GOOD
7	CART PATH		1,400 FT	2019	Y		GOOD
8	GREEN		4,500 FT2	2019	Y		GOOD
8	B/S/G/C TEES		2,500 FT2	2019	Y		GOOD
8	GREEN TEE		2,100 FT2	2019	Y		GOOD
8	FAIRWAY		1.2 ACRES	2019	Y		GOOD
8	BUNKERS (3)		7,000 FT2	2019	Y		GOOD
8	CART PATH		1,260 FT	2019	Y		GOOD
9	GREEN		5,300 FT2	2019	Y		GOOD
9	BLUE/WHITE TEE		3,100 FT2	2019	Y		GOOD
9	RED/GREEN TEE		680 FT2	2019	Y		GOOD
9	FAIRWAY		1.5 ACRES	2019	Y		GOOD
9	BUNKERS (2)		2,000 FT2	2019	Y		GOOD
9	CART PATH		1,575 FT	2019	Y		GOOD
10	GREEN		5,200 FT2	2018	Y		GOOD
10	BLACK TEE		1,000 FT2	2018	Y		GOOD
10	STONE/GREY TEE		2,400 FT2	2018	Y		GOOD

10	CEDAR TEE		1,200 FT2	2018	Y		GOOD
10	FAIRWAY		1.6 ACRES	2018	Y		GOOD
11	BUNKERS (2)		3,300 FT2	2018	Y		GOOD
10	CART PATH		1700 FT	2018	Y		GOOD
11	GREEN		5,000 FT2	2018	Y		GOOD
11	TEE		5,900 FT2	2018	Y		GOOD
11	CEDAR/GRAY TEE		1200 FT2	2018	Y		GOOD
11	FAIRWAY		2.2 ACRES	2018	Y		GOOD
11	BUNKERS (4)		3,300 FT2	2018	Y		GOOD
11	CART PATH		1,436 FT	2018	Y		GOOD
12	GREEN		4,400 FT2	2018	Y		GOOD
12	BLACK TEE		1,200 FT2	2018	Y		GOOD
12	STONE TEE		1,500 FT2	2018	Y		GOOD
12	GRAY TEE		600 FT2	2018	Y		GOOD
12	CEDAR TEE		600 FT2	2018	Y		GOOD

HOLE NUMBER	FEATURE	ISSUES TO ADDRESS	SIZE	YEAR BUILT	ADEQUATE SIZE	DRAINAGE NEEDED	CONDITION
12	FAIRWAY		1.3 ACRES	2018	Y		GOOD
12	BUNKER		1,700 FT2	2018	Y		GOOD
12	CART PATH		1,400 FT	2018	Y		GOOD
13	GREEN		5,000 FT2	2018	Y		GOOD
13	BLACK TEE		1,200 FT2	2018	Y		GOOD
13	STONE TEE		2,800 FT2	2018	Y		GOOD
13	GREY TEE		950 FT2	2018	Y		GOOD
13	CEDAR TEE		600 FT2	2018	Y		GOOD
13	FAIRWAY		1.4 ACRES	2018	Y		GOOD
13	BUNKERS (4)		3,600 FT2	2018	Y		GOOD
13	CART PATH		1,775 FT	2018	Y		GOOD
14	GREEN		5,200 FT2	2018	Y		GOOD
14	BLACK TEE		5,000 FT2	2018	Y		GOOD
14	STONE TEE		5,000 FT2	2018	Y		GOOD
14	GR/CE TEE		1,500 FT2	2018	Y		GOOD
14	FAIRWAY		1,400 FT2	2018	Y		GOOD
14	BUNKER (2)		600 FT2	2018	Y		GOOD
14	CART PATH		780 FT	2018	Y		GOOD
15	GREEN		5,000 FT2	2018	Y		GOOD
15	BLACK TEE 1		350 FT2	2018	Y		GOOD
15	BLACK TEE 2		988 FT2	2018	Y		GOOD
15	STONE TEE		2,590 FT2	2018	Y		GOOD
15	GR/CE TEE		1,288 FT2	2018	Y		GOOD
15	FAIRWAY		1.6 ACRES	2018	Y		GOOD

15	BUNKER (3)		1000 FT2	2018	Y		GOOD
15	CART PATH		1,400 FT2	2018	Y		GOOD
16	GREEN		5,000 FT2	2018	Y		GOOD
16	BLACK TEE 1		300 FT2	2018	Y		GOOD
16	BLACK TEE 2		1,000 FT2	2018	Y		GOOD
16	STONE TEE		1,000 FT2	2018	Y		GOOD
16	GREY TEE		800 FT2	2018	Y		GOOD
16	CEDAR TEE		600 FT2	2018	Y		GOOD
16	STONE TEE		1200 FT2	2018	Y		GOOD
16	FAIRWAY		3 ACRES	2018	Y		GOOD
16	BUNKERS (3)		4,900 FT2	2018	Y		GOOD
16	CART PATH		2,098 FT	2018	Y		GOOD
17	GREEN		4,600 FT2	2018	Y		GOOD
17	BLACK TEE		1,600 FT2	2018	Y		GOOD
17	ST/GR TEE		3,000 FT2	2018	Y		GOOD
17	CEDAR TEE		1,700 FT2	2018	Y		GOOD
17	FAIRWAY		10,750 FT2	2018	Y		GOOD
17	BUNKER (2)		975 FT2	2018	Y		GOOD

HOLE NUMBER	FEATURE	ISSUES TO ADDRESS	SIZE	YEAR BUILT	ADEQUATE SIZE	DRAINAGE NEEDED	CONDITION
17	CART PATH		780 FT	2018	Y		GOOD
18	GREEN		5,100 FT2	2018	Y		GOOD
18	BLACK TEE 1		500 FT2	2018	Y		GOOD
18	BLACK TEE 2		800 FT2	2018	Y		GOOD
18	STONE TEE		1,000 FT2	2018	Y		GOOD
18	GREY TEE		1,000 FT2	2018	Y		GOOD
18	CEDAR TEE		1,000 FT2	2018	Y		GOOD
18	FAIRWAY		1.6 ACRES	2018	Y		GOOD
18	CART PATH		1,300 FT	2018	Y		GOOD
19	GREEN		5,000 FT2	2017	Y		GOOD
19	BLACK TEE		600 FT2	2017	Y		GOOD
19	STONE TEE		1,000 FT2	2017	Y		GOOD
19	GREY TEE		600 FT2	2017	Y		GOOD
19	CEDAR TEE		600 FT2	2017	Y		GOOD
19	FAIRWAY		2 ACRES	2017	Y		GOOD
19	BUNKERS (2)		1,000 FT2	2017			GOOD
19	CART PATH		1,515 FT	2017	Y		GOOD
20	GREEN		5,000 FT2	2017	Y		GOOD
20	BL/ST TEE		2,100 FT2	2017	Y		GOOD
20	GREY TEE		760 FT2	2017	Y		GOOD
20	CEDAR TEE		940 FT2	2017	Y		GOOD
20	FAIRWAY		2 ACRES	2017	Y		GOOD

20	BUNKERS (4)		2,660 FT2	2017	Y		GOOD
20	CART PATH		1,200 FT	2017	Y		GOOD
21	GREEN		4,500 FT2	2017	Y		GOOD
21	BLACK TEE		2,000 FT2	2017	Y		GOOD
21	STONE TEE		2,000 FT2	2017	Y		GOOD
21	GR/CE TEE		800 FT2	2017	Y		ADEQUATE
21	FAIRWAY		3,000 FT2	2017	Y		GOOD
21	BUNKER		880 FT2	2017	Y		GOOD
21	CART PATH		980 FT	2017	Y		GOOD
22	GREEN		4,500 FT2	2017	Y		GOOD
22	BL/ST TEE		1,900 FT2	2017	Y		ADEQUATE
22	GR/CE TEE		836 FT2	2017	Y		GOOD
22	FAIRWAY		1.2 ACRES	2017	Y		GOOD
22	BUNKERS (5)		3,000 FT2	2017	Y		GOOD
22	CART PATH		940 FT2	2017	Y		GOOD
23	GREEN		4,500 FT2	2017	Y		GOOD
23	BL/ST TEE		4,500 FT2	2017	Y		GOOD
23	GREY TEE		1,300 FT2	2017	Y		GOOD
23	CEDAR TEE		500 FT2	2017	Y		GOOD
23	FAIRWAY		1.5 ACRES	2017	Y		GOOD

HOLE NUMBER	FEATURE	ISSUES TO ADDRESS	SIZE	YEAR BUILT	ADEQUATE SIZE	DRAINAGE NEEDED	CONDITION
23	BUNKERS (2)		1,500 FT2	2017	Y		GOOD
23	CART PATH		1,210 FT	2017	Y		GOOD
24	GREEN		4,000 FT	2017	Y		GOOD
24	BLACK TEE		3,000 FT2	2017	Y		GOOD
24	STONE TEE		2,500 FT2	2017	Y		GOOD
24	GREY TEE		500 FT2	2017	Y		GOOD
24	CEDAR TEE		2,500 FT2	2017	Y		GOOD
24	FAIRWAY		1 ACRE	2017	Y		GOOD
24	BUNKERS (2)		6,000 FT2	2017	Y		GOOD
24	CART PATH		1,600 FT	2017	Y		GOOD
25	GREEN		4,200 FT2	2017	Y		GOOD
25	BLACK TEE 1		800 FT2	2017	Y		GOOD
25	BLACK TEE 2		1,500 FT2	2017	Y		GOOD
25	STONE TEE		2,000 FT2	2017	Y		GOOD
25	GR/CE TEE		2,000 FT2	2017	Y		GOOD
25	FAIRWAY		1.2 ACRES	2017	Y		GOOD
25	BUNKER		1000 FT2	2017	Y		GOOD
25	CART PATH		800 FT	2017	Y		GOOD
26	GREEN		5,400 FT2	2017	Y		GOOD
26	BL/ST/GR TEE		4,200 FT2	2017	Y		GOOD

26	CEDAR TEE		600 FT2	2017	Y		GOOD
26	FAIRWAY		2 ACRES	2017	Y		GOOD
26	BUNKERS (4)		3,000 FT2	2017	Y		GOOD
26	CART PATH		1,500 FT	2017	Y		GOOD
27	GREEN		4,000 FT2	2017	Y		GOOD
27	BLACK TEE		1,000 FT2	2017	Y		GOOD
27	STONE TEE		2,500 FT2	2017	Y		GOOD
27	GREY TEE		1,100 FT2	2017	Y		GOOD
27	CEDAR TEE		1,000 FT2	2017	Y		GOOD
27	FAIRWAY		2 ACRES	2017	Y		GOOD
27	BUNKERS (5)		7,700 FT2	2017	Y		GOOD
27	CART PATH		1,827 FT	2017	Y		GOOD
PRACTICE	PLAYERS P.G.		10,000 FT2	2017	Y		GOOD
PRACTICE	TOURN. P.G.		3,900 FT2	2019	Y		GOOD
PRACTICE	RANGE TEE		25,000 FT2	2017	Y		GOOD
PRACTICE	TEACHING TEE		3,000 FT2	2017	Y		GOOD
PRACTICE	TEACHING TEE		6,600 FT2	2008	N		GOOD
PRACTICE	BUNKERS (5)		3,780 FT2	2019	Y		GOOD
PRACTICE	CART PATH		1,000 FT	2017	Y		GOOD
PRACTICE	CHIPPING GREEN		2,000 FT2	2017	Y		GOOD
PRACTICE	FAIRWAY		11,500 FT2	2017	Y		GOOD

10.9 Building & Facility Inventory / Evaluation

All building & facility Inventory/ Evaluation regarding Schaumburg Golf Club will be directly provided to SPD Director of Facilities.

10.10 INITIATIVES

- I. CUSTOMER SATISFACTION
 - A. We will enhance customer satisfaction by prioritizing positive interactions between staff and customers. At the start of each season, hold a staff meeting with a focus on customer service, and maintain a commitment to providing a superior experience through exceptional customer service
 - B. We will introduce new programs, initiatives, and incentives, continuously improving them through seasonal evaluations and ideation.

- II. FINANCIAL SUSTAINABILITY
 - A. We will establish merchandise agreements with golf shop vendors, building on successful relationships formed this year with Titleist & Footjoy, Callaway, Taylor Made, and Srixon. These relationships will offer lower wholesale prices, free displays, and staff uniform discounts, leading to increased margins in the golf shop.
 - B. We will prioritize providing high-quality conditions and service while also generating appropriate surplus to support capital needs.
 - C. We will strengthen partnership with golfnow.com, building on another successful year, by negotiating a new two-year agreement that will generate more revenue for SGC and set pricing parameters to maintain pricing strategies.

- III. OPERATIONAL EXCELLENCE
 - A. We will Implement the comprehensive business plan for Schaumburg Golf Club that was developed for the upcoming season, which outlines specific goals, includes a SWOT analysis, and features strategic initiatives. Regularly monitor and evaluate progress to ensure successful accomplishment of the plan's objectives.
 - B. We will align Schaumburg Golf Club's programming and operations with Ala Carte to enhance customer experience and satisfaction.
 - C. We will hold regular bi-monthly meetings with facility maintenance and Ala Carte teams to ensure seamless coordination on building repairs and other important projects.

- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
 - A. We will support golf shop staff in advancing their PGA education for business success. Require assistants to complete PGA education and encourage enrollment. Celebrate Class A PGA Member achievement and implement new educational initiatives.
 - B. We will coordinate Schaumburg Golf Club staff attendance at relevant safety training sessions.

- C. We will provide product training from golf shop vendors, including Foot Joy and Titleist. We will also offer online education programs with product videos and provide print material for customer reference.

SECTION 11.0 – RECREATION

11.1 RESPONSIBILITIES / ACCOUNTABILITY

The Schaumburg Park District Recreation Department is responsible for all programming and facility operations. Facilities include the Community Recreation Center, Water Works, Meineke Recreation Center and pool, Bock Neighborhood Center and pool, Schaumburg Tennis Plus, Sport Center, Atcher Pool, Shephard Center Early Childhood Center and Safety Park, Olympic Park scheduling, and the individual areas within those facilities, e.g., fitness centers, senior center. Programming includes all athletics, seniors, teens, cultural arts, fitness, general programs, special events, before and after school programs, early childhood, camps and aquatics.

The Recreation Department includes twenty full-time staff and over 700 part-time and seasonal employees.

11.2 ORGANIZATION / PERSONNEL

- I. DIRECTOR OF OPERATIONS
In charge of the department and all facilities and recreation programs, the District’s facility maintenance department, and capital projects and planning.
- II. SUPERINTENDENT OF RECREATION FACILITIES
Supervises the Manager of Aquatics & Fitness, the Supervisor of Sport Center & Athletics, and the Supervisor of Olympic Park & Athletics. Directly oversees Schaumburg Tennis Plus facility and all tennis contractual programming.
- III. MANAGER OF AQUATICS & FITNESS
Responsible for Aquatics Supervisor (indirect - Supervisor of Parties/Rentals & Special Events), Meineke Center Manager, & Assistant Manager of the Community Recreation Center.
- IV. MEINEKE CENTER MANAGER
Responsible for MRC facility, pool, front counter staff, group fitness program, and group exercise instructors, as well as personal trainers.
- V. AQUATIC SUPERVISOR
Responsible for all aquatic programs at Atcher Island, Water Works (Fall, Winter & Spring), Bock Pool, training for all lifeguards, learn to swim program and supervision of the Supervisor of Parties/Rentals & Special Events.
- VI. ASSISTANT MANAGER OF THE COMMUNITY RECREATION CENTER
Supervises all Water Works pool operations (Summer season), front counter and various aspects of the CRC operation including the weekly building schedule, K-9 Dog Park, CRC concessions, and Table Tennis
- VII. SUPERVISOR OF PARTIES/RENTALS & SPECIAL EVENTS

Responsible for all party staff, CRC room rentals, Water Works and Atcher Island pool rentals and group outings, birthday parties at other SPD facilities, & District-wide special events

- VIII. SUPERVISOR OF SPORT CENTER & ATHLETICS
Responsible for all rentals, leagues and activities, marketing, front counter, gymnastics and custodians at the Sport Center
- IX. SUPERVISOR OF OLYMPIC PARK & ATHLETICS
Responsible for Sport Center leagues, programming, birthday parties, scheduling Olympic Park rentals, and assisting with all Sport Center rentals and operations. Recreation Department liaison to SAA
- X. SUPERINTENDENT OF RECREATION PROGRAMMING
In charge of most Recreation Department's programs and several facilities, e.g., Spring Valley & Pat Shephard Center. Supervises the Early Childhood Supervisor, Cultural Arts Supervisor, Supervisor of Dance Program, Senior Supervisor, Kasper, Supervisor & Manager of Spring Valley.
- XI. MANAGER OF KASPER
Responsible for all aspects of before and after school care, day off school programs, summer camp, two full-time staff and 90-100 part-time staff
- XII. ASSISTANT KASPER SUPERVISOR
In charge of all SPD bus drivers and bus scheduling, hiring part-time KASPER staff
- XIII. CULTURAL ARTS SUPERVISOR
Responsible for all SPD theatre, dance, visual arts and cultural arts special events
- XIV. EARLY CHILDHOOD SUPERVISOR
Supervises Early Childhood Assistant, responsible for three SPD Preschool sites and staff, operations of Shephard Center, Safety Park, and all tot programs
- XV. EARLY CHILDHOOD ASSISTANT
Responsible for tot programs, resources of preschool, and birthday parties at Safety Park
- XVI. SENIOR SUPERVISOR
In charge of the CRC Senior Center and all senior programs and trips
- XVII. MANAGER OF SPRING VALLEY
Supervises Visitor Services Coordinator, Environmental Educator, & Farm Program Supervisor

- XVIII. ENVIRONMENTAL EDUCATOR
Responsible for school field trips and camp programs and staff
- XIX. VISITOR SERVICES COORDINATOR
Oversees the volunteer coordinator, rentals and front counter staff
- XX. FARM PROGRAM SUPERVISOR
Responsible for farm operations, farm programs and staff

11.3 SWOT ANALYSIS

I. STRENGTHS

- A. Multiple, diverse facilities
- B. Convenient locations throughout Schaumburg
- C. Talented programming and facility staff
- D. Results of survey show residents are satisfied with our services –
- E. Rates are a value and affordable
- F. Multiple revenue streams
- G. Strong before and after school programs
- H. Three preschool sites
- I. Strong capital budget
- J. Excellent aquatic opportunities
- K. Programming for infants through seniors
- L. Wide variety of special events
- M. Good transportation fleet for KASPER, Camps, and Senior trips
- N. Good inter-departmental relations
- O. Region wide attractions, e.g., Sport Center, Olympic Park, Water Works
- P. Excellent indoor tennis facility
- Q. Unlimited programming opportunities
- R. Strong backing by the Park Board
- S. Excellent summer camps and programs
- T. Large population base for participants
- U. SAA as a provider for all competitive sports
- V. Fitness opportunities and programs at multiple facilities
- W. Strong wellness programs for staff and community
- X. Recent renovations at multiple facilities to keep up with Trends and demands

II. WEAKNESSES

- A. Facilities are older and need frequent repairs
- B. Cleanliness of all facilities is a daily challenge
- C. Offering a la carte services such as fitness classes, separate pool and fitness memberships as opposed to one price
- D. Programming effectiveness – offering timeslots that allow for people to sign up for multiple programs in one facility for ease

III. **OPPORTUNITIES**

- A. SPD already has a very large senior fitness population. We have an excellent opportunity to capture more of this market as the population ages
- B. Continued efforts, need to be made to involve the growing diverse populations
- C. Opportunities to better our relationship with the schools
- D. Ability to involve families from before school age
- E. Cross-promoting programs
- F. Provide a better variety of activities for adults.
- G. Ability to cross promote among all current users, Epact
- H. Excellent opportunities to market and promote our facilities and programs via multiple sources
- I. Opportunity to become the main source of healthy lifestyle choice for all of Schaumburg.
- J. Marketing opportunities in social media

IV. **THREATS**

- A. Location competition, e.g., Campanelli YMCA, surrounding park districts, private fitness clubs large and small, public and private preschools and day cares, other local senior centers, private dance studios, local school after school activities, teams and clubs, School of Rock
- B. Obesity epidemic threatening to make this and the next generation more sedentary and unhealthier and possibly not participate in SPD offerings
- C. Local school continuing education programs, e.g., fitness classes, general interest
- D. Local library programs and SPD programs compete for family leisure time
- E. More local indoor sports complexes being built
- F. Minimum wage increase
- G. Inflation has decreased discretionary family funds
- H. "The Great Resignation" Ongoing labor shortage for part-time positions including lifeguards, CDL drivers, front-counter staff, preschool teachers, before and after school care positions.
- I. Park districts are still recovering and adapting from the residual effects of the COVID-19 pandemic and some participants and members are hesitant to return to pre-pandemic activities.

11.4 TRENDS

- Increase in inclusion aides needed from NWSRA especially in Before and After School Program
- Increased focus on health and health equity in the community including supporting mental health and well-being with greater access to parks and green space
- Popularity of very large tournaments at Olympic Park
- All-inclusive opportunities, All-inclusive fitness centers
- Pickleball becoming more popular

- Family friendly facilities vs. Adult-only facilities – people looking for both Corporate Memberships
- Wellness programs
- Popularity of activities: eSports, Ninja course activities, High Intensity Training
- Decreasing interest in Gymnastics

11.5 OPERATIONAL AND PROGRAM ANALYSIS (Breakout major revenue areas)

I. ATHLETICS OPERATIONS/PROGRAMS/FACILITIES

A. Adult Athletic Leagues 2021

1. Adult Outdoor Softball

- Adult Outdoor Softball Leagues by the Numbers
 - 17 leagues, 130 teams
 - Softball coordinators
 - 6 Supervisors
 - 30 Umpires
 - 1 Umpire Assignor
- Purpose – Provide an outlet for adults to continue to play their favorite sport, have fun, stay fit and socialize.
- Target Audience – Resident and non-resident adult softball players
- Trends – Softball participation, locally and nationwide, have been trending downward. We have held steady in attracting recreational teams, but the competitive leagues are continuing to decrease, in large part due to lack of turf fields.
- Challenges –The biggest Challenges for adult softball leagues are lower interest overall and competing with other facilities that have turf fields. It is not economically viable to invest in synthetic turf for our softball fields since there are 3 districts within a 25-mile radius who offer leagues on turf fields. Competitive teams are willing to pay a premium to play on turf fields.
- Future Plans/Initiatives – In the Future, we are looking to find various marketing outlets as well as create two new softball tournaments a year to help promote our leagues and generate new foot traffic into Olympic Park.

Furthermore, we plan to incorporate a Kickball League at Olympic Park to draw in participants that might lack the skills and specialized equipment that makes the game an accessible introduction to other sports such as our Adult Softball program.

Competitor Price Comparisons- Softball Leagues

Park District	Leagues Offered	Amount of Games	League Fees	Cost per game
Schaumburg	Men's 12" & 16" Co-Rec 12" & 14"	10	\$750/\$800	\$75-\$80 per game
Arlington Heights (Turf)	Men's 12" & 16" Co-Rec 12" & 14"	10	\$775/\$825	\$77.50-\$82.50 per game
Carol Stream (Turf)	Men's 12" & 16" Co-Rec 12" & 14"	10	\$725	\$72.50 per game
Wheeling (Turf)	Men's 12" & 16" Co-Rec 12" & 14"	12	\$700	\$70 per game
Itasca	Men's 12" & 16" Co-Rec 12" & 14"	10	\$725	\$72.50 per game

2. Adult Outdoor Soccer

a. Adult Outdoor Soccer Leagues by the Numbers

- (a) 5 leagues, 53 teams
- (b) 1 soccer Coordinators
- (c) 6 supervisors
- (d) 40 referees
- (e) 1 referee assignor

b. Purpose – To provide an outlet for adults to continue to play their favorite sport, have fun, stay fit and socialize.

c. Target Audience – resident and non-resident male and female soccer players ages 18 and older

d. Trends – The men's competitive leagues have decreased a bit in the past 2-3 years, but the co-rec and men's recreational leagues are still healthy. Some leagues have gone with designations such as "Open Division" (open to all ages 18+), "Over 30", and "Over 40". It may be worth putting some age restrictions on some of our leagues rather than trying to figure out what constitutes a "competitive" team or a "recreational" team.

e. Challenges – There is a lot of competition for competitive teams from non-park district leagues such as the Premier Soccer League and the Metro Soccer League. Youth leagues such as the NISL and YSSL also dabble in U23 aged leagues. As a result, many of the more competitive teams are choosing those leagues since they seem "more official" and are sanctioned by soccer governing bodies such as US Soccer. Another challenge potentially is the game times. Many leagues are Sunday mornings/early afternoons, whereas our leagues are Sunday evenings, due to heavy rental volume during the day. Other Challenges include managing player behavior in the men's leagues, and a shortage of quality referees.

f. Future Plans – We will continue to pursue both traditional and unique, creative ways of marketing our leagues, particularly Fall leagues which do not fill.

Competitor Price Comparisons- Soccer Leagues

Park District	Amount of Games	League Fees	Cost per game
Schaumburg Park District	10 games	\$950/\$1025	\$95-\$102.5 per game
Elmhurst Park District	8 games	\$800/\$985	\$100/\$123 per game
Naperville Park District	8 games No playoff	\$600 (small field 8v8)	\$75 per game (no playoff)
Wheeling Park District	10 games	\$970 (\$120/team+\$20/player+\$55/game) Referee fee	\$97 per game
Oswego Park District	8 games	\$1100 (11v11 Coed Sunday AM)	\$137.50 per game

3. Adult Indoor Soccer

a. Adult Indoor Soccer Leagues by the Numbers

(a) 8 Leagues, 28 Teams

(b) 1 Referee Assignor

b. Purpose – to provide an outlet for adults to continue to play their favorite sport, have fun, stay fit and socialize.

c. Target Audience – resident and non-resident male and female soccer players ages 18 and older

d. Trends – Number of indoor facilities with turf fields in the Chicago suburbs has increased. Soccer is continuing to grow in popularity year over year. Women’s and Men’s Leagues are offered year-round; however, we have not been able to generate enough interest for a Women’s League in either season since COVID.

e. Challenges – The most significant challenge is that other facilities are able to offer their men’s leagues at more desirable times. During peak indoor season (November-March), we only have late time slots on weeknights available to offer our men’s leagues due to other programs e.g., youth indoor leagues and SAA Soccer rental commitments. Many teams would rather play earlier in the evening, even if it is at an inferior facility or one that is further away. Increased competition means that quality and pricing are both under the microscope, so finding ways to increase revenue are limited. The Schaumburg Park District has one of the top facilities in the area but must continue to keep prices similar to the competition. Another significant challenge includes managing the behavior of men’s league participants and the shortages of qualified referees.

f. Future Plans – To evaluate each league on a seasonal basis and to implement any necessary changes. We have been able to offer Adult Leagues (Men’s/Ladies) every Thursday Night year-round.

4. Adult Basketball Leagues

a. Adult Basketball Leagues

- (a) 8 Leagues, 69 Teams
 - (b) Scorekeepers
 - (c) 1 Referee Assignor
 - b. Purpose – to provide an outlet for adults to continue to play their favorite sport, have fun, stay fit and socialize.
 - c. Target Audience – resident and non-resident adult basketball players 18 years and older
 - d. Trends – New facilities continue to be built in the Chicago suburbs, which increases competition. The Fall and Winter leagues continue to be near capacity, Spring and Summer leagues also produce strong numbers since there are not as many leagues in the suburbs those times of year. The higher-level A Leagues have seen a steady decline in registration, so it is becoming more difficult to differentiate the leagues and keep competition well-balanced.
 - e. Challenges – One challenge faced in adult athletic leagues is staying competitive with fees and facilities, especially as new facilities continue to open. The Schaumburg Park District has one of the top facilities in the area but must continue to keep prices similar to the competition.
 - f. Future Plans – To evaluate each league on a regular basis and implement any necessary changes. We will attempt to start a Men’s League on Wednesdays in 2023 to generate more interest.
5. Adult Volleyball
- a. Adult Volleyball Leagues by the Numbers
 - (a) 8 Leagues, 54 Teams
 - b. 1 Referee Assignor
 - c. Purpose – to provide an outlet for adults to continue to play their favorite sport, have fun, stay fit and socialize.
 - d. Target Audience – resident and non-resident adult volleyball players ages 18 and older
 - e. Trends – New facilities continue to be built in the Chicago suburbs, which increases competition. The Fall and Winter leagues have strong enrollment, but Spring & Summer leagues continue to be lower. November/December double-header league introduced in 2016 was a success and continues to be offered. Struggling to maintain 2 distinct tiered leagues each season, often having to combine teams into 2 leagues which hurts competitive balance.
 - f. Challenges – One challenge faced in adult athletic leagues is staying competitive with fees and facilities, especially as new facilities continue to open. The Schaumburg Park District has one of the top facilities in the area but must continue to keep prices similar to the competition. Lastly, as stated above, it is becoming increasingly difficult to maintain 2 distinct tiered leagues each season based on skill level.
 - g. Future Plans – To evaluate each league on a regular basis and implement any necessary changes. We will attempt to tap into other areas of marketing such as Social Media Posts, Facebook, Instagram pages, etc. to garner new interest.

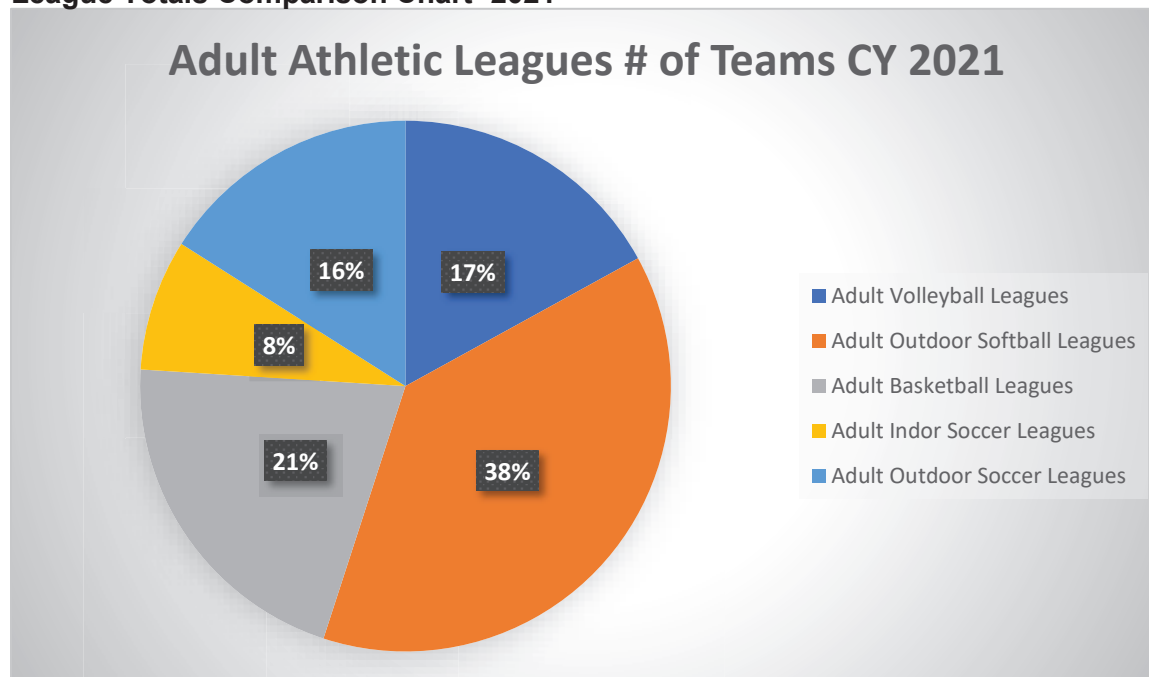
6. Adult Pickleball
 - a. Adult Pickleball League by the Numbers
 - (a) leagues, 30 teams
 - b. Purpose – Provide an outlet for adults & young adults to play a new & growing sport, have fun, stay fit and socialize.
 - c. Target Audience – Resident and non-resident adult & young adult Pickleball players
 - d. Trends – Pickleball participation, both locally and nationwide, is booming. It is becoming America’s fastest growing sport. The three main areas consist of: drop-in open play, leagues and tournaments. Although majority of the participation are ages 65+, the younger demographic is expected to grow exponentially within the next 2 years. Challenges –Two of the biggest Challenges for Pickleball is the demand & Future competition. With it becoming the fast-growing sport in America, facilities just do not have the space to meet all its participants needs. This is leading to a scramble for companies to convert their space. Since everyone is trying their best to meet pickleball’s demands, this will lead to an eventual competition. How will companies separate themselves from certain facilities when everyone has the space?
 - e. Future Plans/Initiatives – In the Future, we will use various marketing outlets to promote our Pickleball Programs. Our programs will consist of creating an annual membership, seasonal leagues, various youth and adult classes and establishing an annual tournament.

Competitor Price Comparisons - Pickleball Leagues

Park District	Leagues Offered	Amount of Games	League Fees	Cost per game
Schaumburg	Co-Rec, Men’s & Ladies Doubles	8	\$90/team	\$11.25 per game
Carol Stream	Co-Rec Doubles & Men’s Doubles	7	\$90/team	\$12.85 per game
Hoffman Estates	Men’s 12” & 16” Co-Rec 12” & 14”	8	\$60/team	\$7.50 per game
Northbrook	Men’s 12” & 16” Co-Rec 12” & 14”	11	\$115/\$145	\$10.45/\$14.50per game

# of Teams	
Adult Softball Leagues	130
Adult Indoor Soccer Leagues	28
Adult Outdoor Soccer Leagues	53
Adult Basketball Leagues	69
Adult Co-Rec Volleyball Leagues	54

League Totals Comparison Chart- 2021



B. Olympic Park

1. Facility Purpose – rent fields to clubs and organizations for team sport practices, games, and tournaments. Olympic Park is also home to the Park District’s outdoor athletic leagues and a great site for corporate picnics.
2. Target Audience – includes local and regional clubs and organizations for team sports as well as Park District residents and non-residents.
3. Facility Amenities
 - a. Eight synthetic turf soccer fields – Three re-turfed in 2018 and three in 2019
 - b. Two natural grass soccer fields
 - c. Five softball fields
 - d. Lights for all fields
 - e. Two concession buildings
 - f. Two lighted basketball courts
 - g. Skate park
 - h. Playground
 - i. Garden plots
 - j. Walking path
 - k. Parking for 600 vehicles
 - l. Access to 5 level parking garage through business agreement. Parking garage can also be used as emergency shelter in inclement weather
 - m. Strike Guard lightning detection system
2. Current Programs
 - a. Adult Softball Leagues (Summer/Fall)
 - (a) Men’s & Co-Ed – 130 teams
 - b. Adult Soccer Leagues (Summer/Fall)

- (a) Men's & Co-Ed – 53 teams
- c. We Got Game Contractual Camps & Classes (Spring, Summer, and Fall)
 - (a) Basketball, Baseball, Dodgeball, Football, Kickball, Soccer, Softball, Track & Field, Parent/Tot
 - (b) 300+ participants
- d. Skyhawks Contractual Camps
 - (a) Soccer, Golf, and Track & Field
 - (b) 100+ participants
- e. 5 Star Soccer Summer Camp – 50+ participants
- f. Chicago Union Ultimate Frisbee Summer Camp – 10+ participants
- g. White Sox Baseball Summer Camp – 30+ participants
- h. Dodgeball Days Tournament (July) – TBD
- 3. Current Renters (Soccer Fields)
 - a. Schaumburg Athletic Association (SAA) Travel Soccer
 - b. SAA Football
 - c. SAA Rec Soccer
 - d. Schaumburg High School
 - e. Sockers FC
 - f. Northern Illinois Soccer League (NISL)
 - g. Recreational Adult Soccer Association (RASA)
 - h. United States Soccer League
 - i. Common Goals Soccer Tournament
 - j. Pepsi Showdown
 - k. Flag Football World Championship Tour
 - l. Barca Academy Soccer Club
 - m. Bloomingdale Lightning Soccer Club
 - n. Chicago Rush Soccer Club
 - o. Viho Soccer Club
 - p. Gospel Presbyterian Church Soccer
 - q. Schaumburg United Soccer
 - r. SC Hammers
 - s. Schaumburg Christian School Soccer
 - t. St Viator High School
 - u. Korean-American Soccer Association Tournament
 - v. Premier Soccer League of Chicagoland
 - w. Jake Watkins Soccer Camp
 - x. A/X Soccer Tours
 - y. Stare Byki Soccer Club
 - z. FC Moldova
 - aa. FC Oasu
 - bb. FC Balkan
 - cc. Shogun FC
 - dd. Shogun Wind
 - ee. Honey Badgers (Soccer)
 - ff. Hussars United (Soccer)
 - gg. Torino FC

- hh. Red Devils FC
- ii. Orhan Cerci Soccer
- jj. AAC Eagles (Soccer)
- kk. Chicago Sport & Social Group Soccer League/Grab-A-Game
- ll. Northfield Flag Football League
- mm. True Lacrosse
- nn. US LAX Events (Tournament)
- oo. Yeti Lacrosse
- pp. Lacrosse America (Tournament)
- qq. Arlington Stallions Rugby
- rr. Northwest Woodsmen Rugby
- 4. Current Rentals (Softball Fields)
 - a. Schaumburg Athletic Association (SAA) Sluggers Travel Softball
 - b. SAA Rec Softball
 - c. Seminoles Sports Baseball & Softball Tournaments
 - d. Game Day USA Baseball Tournament
 - e. Schaumburg Fireman Softball Tournament
 - f. Illinois Interchurch Softball League (IISL)
 - g. School District 54 (Rocket Launch)
- 5. Concessions – features pastries, pizza, pretzels, ice cream, Dippin’ Dots, nachos, chips, candy, Gatorade, bottled water, soft drinks, hot chocolate, and coffee.
- 6. Staffing Personnel – Olympic Park field rental bookings and overseeing the on-site field supervisors (10) is the responsibility of the Supervisor of Olympic Park & Athletics. Concessions operations including overseeing of concession staff (40) is the responsibility of the Supervisor of Sport Center & Athletics. The concession staff also work at the Sport Center Grill.
- 7. Trends – Lacrosse is the fastest growing youth sport in America and became an IHSA sanctioned sport in 2018. As a result, demand for lacrosse field space continues to increase. Soccer continues to be very popular overall and accounts for more than 90% of our rental revenue. Travel and club soccer continue to thrive, while recreational soccer continues to decline as more kids gravitate toward the club soccer scene or choose to specialize in a different sport at an earlier age. More facilities and schools are building turf fields, but nobody has the volume of turf fields in one location in Illinois as we do!
- 8. Challenges/Concerns – a major challenge is coordinating the schedules between SAA Travel Soccer, Sockers FC, NISL, Barca Academy, and the multitude of smaller clubs that rent from us. All of these major groups continue to request additional field rental time each year, and it becomes a balancing act trying to meet the demands of all of them. All of the groups are part of the three prominent youth soccer leagues in the Chicago area, and all have similar deadlines and requirements for submitting field availability for their game schedules. Each require a certain block of time to submit to their leagues for games, and once the unused blocks of time are released back to us after the leagues finalize the game schedules, it is too late for most other youth soccer clubs in the area to use those times

for their games since all of the clubs and leagues have similar deadlines. During the spring and fall soccer seasons, adding another tournament on the soccer fields is not feasible due to the needs of our primary soccer renters. Another concern to monitor is the fact that one organization comprises 64% of the field rental revenue. For the softball fields, there are two prominent complexes in the area that offer turf softball fields, and that is becoming an increasingly popular option for teams and renters alike. That said, there are not very many complexes that have 5 softball fields in a single location like ours, which is a competitive advantage.

9. Future Plans – Continue building relationships with lacrosse organizations, replacing turf on Field 9 finding ways to add amenities and value to Olympic Park as a destination (shade structures, shelter), renovate bathrooms, expanding cold and dry product storage.
10. Fees – Olympic Park soccer rental fees were increased in FY 2016-17; lights fees were increased in FY 2019-20. Soccer and softball rental fees were increased in the 2020-21 fiscal year.

SWOT Analysis – Olympic Park (specific to our own program or facility)

STRENGTHS

- Eight synthetic soccer/football fields)
- Lights on all fields
- Use of Connelly Park for overflow – 2 blocks away
- Location easily accessible from major expressways/tollways
- Ability to lease parking garage across Schaumburg Road for additional parking for major tournaments
- Regional Park with other activities available - basketball, softball, baseball, skate park, playground & walking paths)
- Two concession buildings
- StrikeGuard lightning detection system promotes safe environment and decreases liability risk

WEAKNESSES

- Insufficient number of parking spaces without additional expense of renting the above-mentioned parking garage during major tournaments
- Less than ideal on-site concession product dry & cold storage facilities
- Dirt and grass softball fields instead of turf
- Not many areas for shelter/shade
- No locker rooms & outdated bathrooms

OPPORTUNITIES

- Convert field #10 to synthetic turf
- Convert softball fields to synthetic turf fields
- Promote Corporate Picnics during weekday down time
- Continue to attract daytime summer soccer camp rentals
- Continue to expand lacrosse contacts/clientele

THREATS

- Increase in competition with more facilities offering turf soccer fields
- Complexes offering synthetic turf softball fields in the area (Arlington Heights Park District-Melas Park; Wheeling Park District-Heritage Park, Carol Stream-McCaslin Park)
- Over-reliance on two large organizations who rent most of the soccer field space
- Minimum wage increases will affect concessions staffing costs

Soccer

Competitor Facility Comparison - Soccer

Competitive Set	Comments
Olympic Park Soccer Fields	
Schaumburg PD Olympic Park	75 acres w/ 8 lighted synthetic turf fields, 2 natural grass sport fields, 5 softball fields, 2 concession buildings, playground, 2 lighted basketball courts, skate park, garden plots & walking path
Palatine PD Celtic Park	16 acre park w/ 2 synthetic turf fields & 6 natural grass fields
Naperville PD Commissioners Park	77 acre park w/ 8 natural grass and 1 synthetic turf multi-Purpose field, playground, picnic shelter, trails, baseball, tennis, basketball, 2 cricket pitches, ice rink, in-line skating & volleyball
South Barrington PD Community Park	22 acre park w/ and 2 synthetic turf fields, a shelter, restrooms, 2 ball fields, 4 sand volleyball courts, 4 tennis courts & playgrounds
Northbrook PD Techny Prairie Park	107 acres, 2 synthetic turf fields, 4 ball diamonds, 6 batting cages, 4 picnic areas, grills, playground, skate park, sled hill, nine-hole golf course, golf shop, multi-use trail & restrooms
Elmhurst PD Berens Park	5 lighted baseball diamonds, 3 sand volleyball courts, 6 lighted tennis courts, 5 irrigated soccer fields (including 2 synthetic turf fields), a 9/10ths of a mile walking/running path, 2 parking lots with a combined capacity of 600 cars and a sled hill. The center hub features a 10,000 sf playground, 4-station batting cages, an 18-hole miniature golf course, and a 6,000 sf spray ground. Also included in the center hub is the 3,500 sf Pavilion, which houses a 1,000 sf multi-Purpose room. The pavilion also houses restrooms and a concession stand.
Downers Grove PD Doerhoefer Park	138 acres w/1 lighted synthetic turf field, 13 natural grass fields, 5 lighted tennis courts, 3 lighted softball/baseball fields, 2 half-size basketball courts, playgrounds, picnic tables, concession services, restrooms & a ThorGuard lightning prediction system
Waukegan PD Sports Park	13 natural turf soccer fields, 1 synthetic turf field, 4 softball fields, concession areas, restrooms, playground & spray features
Wheeling PD Heritage Park	4 synthetic turf softball/baseball fields (infield & outfield), which can also be utilized for other sports,

Competitor Price Comparison - Soccer

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES (Turf Soccer Fields)		
				Resident	Non-Res	Lights
Schaumburg PD Olympic Park	Schaumburg www.parkfun.com	NA	Public/Park District	\$75/hr	\$99/hr	\$45/hr
Palatine PD Celtic Park	Palatine www.palatineparkdistrict.com	16 miles/30 minutes	Public/Park District	\$85/hr	\$105/hr	\$35/hr
Naperville PD Commissioners Park	Naperville www.napervilleparks.org	49 miles/65 minutes	Public/Park District	\$80/hr	NA	NA
Elmhurst PD Berens Park	Elmhurst www.epd.org	12 miles/20 minutes	Public/Park District	\$100/hr	\$200/hr	\$32/hr

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES (Turf Soccer Fields)		
				Resident	Non-Res	Lights
Downers Grove PD Doerhoefer Park	Downers Grove www.dgparks.org	18 miles/25 minutes	Public/Park District	\$120/hr	\$170/hr	R\$40/N R\$45
Waukegan PD Sports Park	Waukegan www.waukeganparks.org	45 miles/75 minutes	Public/Park District	\$125/hr	NA	\$40/hr
Wheeling PD Heritage Park	Wheeling www.wheelingparkdistrict.com	16 miles / 28 minutes	Public/Park District	\$90/hr	\$126/hr	\$25/hr

Field rates will be reviewed for the 2024 season.

Softball

Competitor Facility Comparison - Softball

Competitive Set General: Softball	Comments
Schaumburg PD Olympic Park	75 acres w/ 8 lighted synthetic turf fields, 2 natural grass sport fields, 5 softball fields, 2 concession buildings, playground, 2 lighted basketball courts, skate park, garden plots & walking path
Itasca PD Softball Complex	5.5 acres w/ 2 lighted softball fields and a concessions/maintenance & restroom building
South Barrington Community Park	
Buffalo Grove PD Mike Rylko Community Park	2 baseball/softball fields, 2 lighted tennis courts, accessible playground and Parks Department offices and maintenance facility
Arlington Heights PD Centennial & Pioneer Park	4 lighted softball fields, 1 soccer field, a playground and extensive paved walkway, 2 sand volleyball courts, a picnic area & concession stand
Waukegan PD Benn Diamond Park	2 fields 50-60 ft fields, 2 soccer fields, playground
Hoffman Estates Cannon Crossing	4 dirt softball/baseball fields (infield & outfield), 2 full soccer fields, 2 tennis courts and pickleball courts and playground

Competitor Price Comparison - Softball

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES (Turf Soccer Fields)		
				Resident	Non-Res	Lights
Schaumburg PD Olympic Park	Schaumburg www.parkfun.com	NA	Public/Park District	\$50/hr	\$65/hr	\$45/hr
Itasca PD Softball Complex	Itasca www.itasca.com	5 miles/10 minutes	Public/Park District	\$35/hr	\$40/hr	\$25 – 1 st hr \$10 – 2 nd hr
South Barrington PD New Community Park	South Barrington www.sbpd.net	8 miles/20 minutes	Public/Park District	\$45/hr	\$50/hr	\$30/hr
Buffalo Grove PD Mike Rylko Community Park	Buffalo Grove www.bgpark.org	30 miles/25 minutes	Public/Park District	\$55/hr	\$70/hr	NA
Arlington Heights PD Centennial & Pioneer Park	Arlington Heights www.ahpd.org	12 miles/20 minutes	Public/Park District	\$45/hr \$40/hr \$35/hr Fees based on usage	\$70/hr \$65/hr \$60/hr 1-3 times 4-9 times 10+ times	\$20/hr
Waukegan PD Benn Diamond Park	Waukegan www.waukeganparks.org	45 miles / 75 minutes	Public/Park District	\$40/hr	\$50/hr	\$35/hr
Hoffman Estates PD	Hoffman Estates www.heparks.org	10 miles / 20 minutes	Public/Park District	\$55/hr	\$65/hr	NA

C. Sport Center

1. Facility Purpose – rent facility space to clubs and organizations for team sport practices, games and tournaments. The Sport Center is also home to the Park District’s Gymnastics program and competitive team.
2. Target Audience – includes local and regional clubs and organizations for team sports as well as Park District residents and nonresidents for the gymnastics program/team, youth & adult programs & leagues, birthday parties, and special events
3. Facility Amenities
 - a. Two 90'x200' soccer fields or one softball field.
 - b. Four high school regulation basketball courts or six regulation volleyball courts.
 - c. Agility/Weight Room.
 - d. 6,300 square foot gymnastics center.
 - e. Eight team rooms.
 - f. Meeting/party room with accommodations for up to 40 people.
 - g. Grill/concessions.

- h. Spectator areas.
- i. Parking for 355 vehicles.
- 4. Current Programs & Rentals
 - a. Gymnastics – preschool, youth & competitive team levels – 386 classes & camps
 - b. Basketball Leagues – Adult – 7; Youth – 4
 - c. Volleyball Leagues – Adult – 10
 - d. Soccer Leagues – Adult – 8; Youth – 11
 - e. Youth Instructional Sport Camps & Lessons – (gymnastics, basketball & volleyball)- 29 classes & 400+ participants
 - f. Contractual Youth Basketball Programs (Chicago Bulls Summer Camp, Big Break Basketball & All-Star Sports)-10 classes & 100+ participants
 - g. Contractual Youth Sport Programs (All Star Sports Instruction & SportsKids INC)-20 classes & 150+ participants
 - h. Drop-in Pickleball – 734 participants
 - i. Drop-in Over 50 Softball – 1,276 participants
- 5. Rentals
 - a. Gymnastics Center – 13/ rentals/90 bookings
 - b. SPD Private Gymnastics Lessons – 12 rentals/81 bookings
 - c. School District 54/Special Olympics – 1/rental /9 bookings
- 6. Basketball Courts
 - a. SAA Basketball
 - b. National Karate Events
 - c. One-Day Shootout Basketball Tournaments
 - d. Rockford Boys & Girls Club Basketball Tournament
 - e. Supreme Courts Basketball Tournament
 - f. Girls Feeder Basketball Leagues
 - g. Gaming Potato Basketball Leagues
 - h. Nike Basketball Camps
 - i. Futsal
- 7. Volleyball Courts
 - a. SAA Volleyball
 - b. Pipeline Volleyball Club
 - c. SYNC Volleyball Club
 - d. Dynamic Impact Volleyball Club
- 8. Soccer/Softball Fields
 - a. Schaumburg Athletic Association (SAA) Rec Soccer
 - b. SAA Travel Soccer
 - c. SAA Lacrosse
 - d. SAA Football
 - e. IL Youth Soccer Association Olympic Development Program (IYSA-ODP)
 - f. School District 54 Special Olympics Event
 - g. Special Olympics of Illinois
 - h. Caso Cricket
 - i. Chicago Rush Soccer Club

- j. Cyclones Baseball Association
 - k. St. Viator Lacrosse
 - l. St. Charles North Football
 - m. Team Illinois/Yeti Lacrosse
 - n. True Lacrosse
 - o. Schaumburg United Korean Soccer
 - p. Gospel Presbyterian Church Soccer
 - q. Jankowski Soccer
 - r. Dariusz/Trojnar/Figula Soccer
 - s. SAA (Sluggers) Travel Softball
 - t. SAA Rec Baseball
9. Agility Room – 50 rentals
- a. Pipeline Boys & Girls Volleyball
10. Game Break Grill – features pastries, hot dogs, pizzas, pretzels, nachos, chips, candy, Gatorade, bottled water, soft drinks, hot chocolate & coffee
11. Staffing Personnel:
- a. Full-time
 - (a) Sport Center Manager
 - b. Part-time
 - (a) Sport Center Assistant Manager
 - (b) Front counter staff (8)
 - (c) Building Coordinators (14)
 - (d) Custodians (2)
 - (e) Sport Center Grill/Olympic Park Concessions Manager
 - (f) Sport Center Grill/Olympic Park Concessions Staff (20)
 - (g) Gymnastics Program & Team Coordinator
 - (h) Gymnastics Instructors & Team Coaches (15)
 - (i) Basketball Court Scorekeepers (2)
 - c. Contractual
 - (a) Overnight Custodian
 - (b) Weekend Custodian
 - (c) Basketball/Volleyball/Soccer Referee Assignor
 - (d) Youth Athletic Programs
 - (e) Martial Art Programs
12. Trends – Pickleball interest is growing at a rapid pace. Youth basketball, volleyball and soccer classes continue to see an increase in participation.
13. Challenges/Concerns – Additional similar municipal sport centers continue to be built around the Chicagoland areas.
14. Future Plans – Resurface and reline courts, replace court & expand office areas and replace roof(s).

SWOT Analysis – Sport Center (specific to our own program or facility)

STRENGTHS

- Fields are not enclosed with boards
- Fields have a 75-foot ceiling
- Courts are lined for a variety of sports and the layout maximizes flexibility in usage
- Location easily accessible from major expressways/tollways
- Established and well known as an excellent facility with experienced staff focused on the customer experience
- Complementary wireless internet
- Ample parking
- New court & field scoreboards
- New court and field divider curtains
- Field turf replaced in 2013
- Courts relined in 2013
- Safe and clean facility
- LED Lighting

WEAKNESSES

- Insufficient field spectator seating
- Facility is no longer among the newest of its kind in the area-
- Deteriorating Roof(s)
- Need for additional office space

OPPORTUNITIES

- Remove lower level interior hallway lockers and replace with benches
- New fitness rental area
- Provide additional tables & chairs on lobby level during peak times
- Resurface & Reline Court Floor
- Replacement of Courts.
- Replacement of Roof(s)
- Remodel lobby

THREATS

- Additional similar municipal recreation and sport centers have been and continue to be built

Competitor Price Comparison - Soccer

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES (FIELD RENTALS)		
				Resident Rate Prime Time	Non-Resident Rate Prime Time	Civic Rate Prime Time
SOCCER FIELD RENTALS						
Schaumburg PD Sport Center	Schaumburg	NA	Public/Park District	\$160 – 1 field/hr \$250 2 field/hr (Sept-May) \$120 – 1 field/hr \$210 – 2 field/hr (June-Aug)	\$210 – 1 field/hr \$345 2 fields/hr	\$120 – 1 field/hr \$190 2 fields/hr
Grand Sports Arena	Hoffman Estates	5 miles/15 minutes	Public/Park District	\$160/hr Sept-Apr \$100/hr May-Aug	NA	NA
St. Charles Sportsplex	St. Charles	19 miles/35 minutes	Public/Park District	\$300/hr Oct-Apr \$180/hr May-Sept	NA	NA
Wheatland Sport Center	Wheaton	8 miles/20 minutes	Public/Village Owned	\$300/hr Oct-Apr \$200/hr May-Sept	NA	NA
Niles Park District	Niles	16 miles/45 minutes	Public/Village Owned	\$180/hr	NA	NA

Competitor Price Comparison - Volleyball

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	
				Resident Rate Prime Time	Non-Resident Rate Prime Time
VOLLEYBALL COURT RENTALS					
Schaumburg PD Sport Center	Schaumburg	NA	Public/Park District	\$50/hr	NA
Prairie Stone Sports & Wellness Center	Prairie Stone	8 miles/25 minutes	Private	\$50/hr	NA
Park District of LA Grange	La Grange	18 miles/46 minutes	Public/Park District	\$60/hr	\$75/hr
Pottawatomie Community Center	St. Charles	12 miles/30 minutes	Public/Park District	\$50/hr	\$70/hr

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	
Woodridge Athletic Rec.	Woodridge	18 miles/45 minutes	Public/Park District	\$40/hr	\$55/hr

Competitor Price Comparison - Basketball

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	
BASKETBALL COURT RENTALS				Resident Rate Prime Time	Non-Resident Rate Prime Time
Schaumburg PD Sport Center	Schaumburg	NA	Public/Park District	\$70/hr	\$90/hr
Pottawatomie Community Center	St. Charles	12 miles/30 minutes	Public Park District	\$50/hr	\$70/hr
Roselle Park District	Roselle	3 miles/10 minutes	Public/Park District	\$85/hr	NA
West Chicago Park District	West Chicago	9 miles/ 26 minutes	Public/Park District	\$60/hr	\$72/hr
Carol Stream PD Fountain View Recreation Center	Carol Stream	5 miles/9 minutes	Public Park District	\$75/hr	NA

C. Gymnastics 2022

1. 359 classes & 1,875 participants
2. 1 Gymnastics Program/Team Coordinator
3. Instructors/Coaches
4. Purpose – provide a safe, fun and recreational opportunity for youth ages 18 months-14 years old to learn basic through advanced gymnastics skills. Also, to provide the opportunity to participate in competitive meets for those on our competitive teams.
5. Target Audience – Park District resident and surrounding towns' youth ages 18 months-14 years old that have an interest in gymnastics and cheer, as well as parent/tot activities

6. New programs offered or changes occurring in 2022 – Ninja Gymnastics classes continue to be popular, and staff work to accommodate the waitlist each season. Parent/Tot Open Play, which is less teacher-lead and more individual exploration has been added.
7. Trends – the current trend is a slow, yet continuous increase in gymnastics program participation. We are seeing stable team participation and in Ninja Gymnastics programming.
8. Challenges – an ongoing challenge is to maintain appropriate staffing levels due to staff competing at the high school level or finding adults during the morning/evening sessions.
9. Future Plans – work with each staff to become an AAU Level 3 coach within 3 years of employment, conduct bi-annual staff meetings/trainings and conduct bi-monthly gymnastics center

II. SWOT Analysis Gymnastics	
III. STRENGTHS	
IV.	Location easily accessible to the Elgin/O’Hare Expressway– easy cross-town traveling
V.	Established and well know program & competitive team
VI.	New state of the art large screen monitors in the meeting room
VII.	Fees are at mid-range
VIII.	Fun, safe & clean facility
IX. WEAKNESSES	
X.	Insufficient spectator viewing area in the main lobby hallway by the Gymnastics Center
XI.	Staff turnover
XII. OPPORTUNITIES	
XIII.	Continue staff training through AAU
XIV. THREATS	
XV.	Private business competition in close proximity – Palmers, Bartlett Gymnastics & Gymkhana.

safety inspections and increase marketing efforts via social media and increase participation with Gymnastics to Ninja equipment and programs.

Competitor Price Comparison – Gymnastics

CENTER NAME	LOCATION	DISTANCE	TYPE	RESIDENT RATES		TEAM
				³ / ₄ hour 2/3/4 hrs/wk	1 hour	
Schaumburg PD Sport Center	Schaumburg	NA	Public/Park District	\$13.00	\$18.00	\$7.75/hr (2-3 hrs./wk.)
Itasca Recreation & Fitness Center	Itasca	5 miles/11 minutes	Public/Park District	\$7.85	\$8.57	No Team
Bloomington Johnson Rec. Center	Bloomington	4.4 miles/10 minutes	Public/Park District	\$13.67	\$20.67	Only Tumbling Team
Gymkhana	Hanover Park	3 miles/7 minutes	Private	\$16	\$16	\$13/hr
Signature Gymnastics Academy	Schaumburg	8.5 miles/20 minutes	Private	\$18.75	\$18.75	\$7.50/hr (9/hrs wk.)

D. Youth Soccer Leagues

1. Youth Soccer by the Numbers – CY 2021-2022
 - a. Leagues, 52 Teams, 780 Participants (15 participants per team)
 - b. Staff: 1 Soccer Coordinator
 - c. 1 Referee Assignor
2. Purpose – provide competitive indoor soccer leagues for club and travel soccer teams ages U9-U19 during the winter season
3. Target Audience – local and regional club and travel soccer teams ages U10-U19
4. Trends – teams enjoy playing indoor soccer on fields that do not have “boards” as it prepares them better for the outdoor season. The number of indoor sports complexes with soccer fields continues to increase, so there are more options for teams than ever. A few soccer clubs focus on team training and practices instead of playing in leagues in the winter. Have experienced a decline in girls’ team registration and registration at the youngest boys ages (U10/U11).
5. Challenges – competition with other facilities to attract teams, teams registering late, wide discrepancy in the skill level of teams in

some age divisions results in poor competitive balance. Some clubs prefer playing at facilities that have full 11v11 sized fields or 9v9 fields. Our facility only has 7v7 fields.

6. Future Plans – Consider offering a shorter season for the youngest age levels to attract more teams, may examine offering playoffs since that is common with other leagues. Continue trying to leverage relationships developed with soccer clubs who rent at Olympic Park to attract additional teams to the league.

SWOT Analysis – Youth Indoor Soccer Leagues (specific to our own program or facility)	
STRENGTHS	
<ul style="list-style-type: none"> <input type="checkbox"/> Location – Easy access from expressway <input type="checkbox"/> Excellent Facility <input type="checkbox"/> No boards surrounding the fields <input type="checkbox"/> High 75-foot ceilings <input type="checkbox"/> Offer U10 – U19 boys & girls leagues-not many facilities offer High School ages. <input type="checkbox"/> Winning teams receive awards <input type="checkbox"/> Discounts for clubs who register 5+ teams 	
WEAKNESSES	
<ul style="list-style-type: none"> <input type="checkbox"/> No 11 v 11 fields <input type="checkbox"/> No playoffs for top teams <input type="checkbox"/> No leagues for U8 and younger <input type="checkbox"/> No leagues U9-U14 for girls due to insufficient interest <input type="checkbox"/> Not enough weekend times available in facility. <input type="checkbox"/> Facility not directly affiliated with outdoor travel leagues <input type="checkbox"/> Insufficient spectator seating. <input type="checkbox"/> Facility is no longer among the newest in the area 	
OPPORTUNITIES	
<ul style="list-style-type: none"> <input type="checkbox"/> Leveraging relationships with soccer clubs renting Olympic Park to attract new teams to the league 	
THREATS	
<ul style="list-style-type: none"> <input type="checkbox"/> Additional similar municipal sport centers have been and continue to be built, and some of them offer youth soccer leagues. <input type="checkbox"/> Many other leagues in the area, some of which dedicate their entire weekend to running leagues 	

Competitor Price Comparison - Indoor Soccer Leagues

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	
Schaumburg Park District	Schaumburg	NA	Public	RESIDENT \$1,400/team \$117 per game	NON-RES \$1,475/team \$123 per game

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	
Ackerman Sports & Fitness Center	Glen Ellyn	7.5 miles	Public	\$1,295/team \$129.50 per game	NA
Bridgeview Sports Dome	Bridgeview	23 miles	Private	\$2,195/team \$365/game	NA
Romeoville Athletic & Event Center	Romeoville	24 miles	Public	\$1,350/team \$168.75 per game	NA
McCook Athletic & Expedition	La Grange	19 miles	Public	\$2,095/team \$261/game	

II. AQUATICS OPERATIONS

A. Aquatics Programs April 1, 2021 thru March 31, 2022

1. From Summer 2022-Spring 2021, there were 2,389 participants in SPD Aquatics programs.
2. SPD Aquatics programs include:
 - a. Aqua Tots
 - b. Tiny Tots
 - c. SPD Swim School
 - d. Youth Individual Swim Lessons
 - e. Schedule Your Own Swim Lessons
 - f. Advanced Swimming Skills
 - g. Adult Individual Lessons
 - h. Barracuda Swim Team
 - i. One-on-One Training with Barracuda Coach
 - j. Diving Lessons (MRC - summer only)
 - k. Water Polo Club (MRC - summer only)
3. Staff
 - a. 1 Head Lesson Coordinator
 - b. 5 Lesson Coordinators
 - c. 50-60 Swim Instructors
 - d. 1 Head Swim Team Coaches
 - e. 3-6 Swim Team Coaches
4. Purpose – Provide a safe, fun, educational recreational opportunity for ages 6 months through adults to learn how to swim and be safe around the water. Also provides the opportunity to participate in competitive meets for those who wish to do so through the Schaumburg Park District Barracuda Swim Team.
5. Target Audience – Schaumburg Park District residents and surrounding towns, youth ages 6 months to 17 years and adults with the need and desire to learn how to swim and be safe in and around the water.

6. Program Updates – Class durations were extended for SPD Swim School and Youth Individual lessons to be 45 minutes long. SPD Swim School was previously 40 minutes, and Individual lessons were 30 minutes.
7. Challenges – Having enough space to accommodate the needs of the variety of swimming lessons we offer is one of our biggest Challenges. We have open swim, lap swim, water aerobics, parties & rentals, and swim lessons all trying to use a limited amount of pool space. Additional Challenges include recruiting and hiring adequate numbers of staff and competing with other employers with the minimum wage increase looming. There are also a lot of “boutique” swim schools that offer lessons at a much smaller ratio and are not competing for pool space with other internal programs.
8. Trends – Private swim lessons continue to be extremely popular, and there has been an increase in the Schedule Your Own lessons as well. Another emerging trend is infant survival classes and the focus on water safety during lessons and not just swimming techniques.
9. Fees – Swim lesson fees are adjusted annually as needed. Youth individual swim lesson fees were recently updated when the class duration was changed from 30 minutes to 45.

Competitor Price Comparison - Swim Lessons

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
				Private lessons	Tiny Tots	Swim School
Schaumburg Park District	505 N. Springinsguth Rd. Schaumburg, IL 60194	CRC	Public	\$280/\$300 (8 classes-45 min)	\$95/\$115 (8 classes- 30 min)	\$145/\$165 (8 classes- 45 min)
Hoffman Estates Park District	5050 Sedge Blvd. Hoffman Estates, IL 60169	6.8 miles From CRC	Public	\$150 (5 classes-30 min)	\$88/\$97 (8 classes-30 min)	\$140/\$154 (8 classes-30 min)
Elk Grove Village Park District	1000 Wellington Ave. Elk Grove Village, IL 60007	8.0 miles from CRC	Public	\$127/\$152 (6 classes-40 min)	\$50/\$60 (6 classes-30 min)	\$53/\$64 (8 classes-40 min)
Bartlett Park District	700 S. Bartlett Rd. Bartlett, IL 60103	7.2 miles from CRC	Public	\$84/\$106 (4 classes-30 min)	\$80/\$90 (8 classes-45 min)	\$80/\$90 (8 classes-45 min)

B. Aquatics Operations 2021-2022

1. 5 Aquatic Facilities
 - a. Atcher Island
 - b. Bock Pool
 - c. Meineke Pool
 - d. The Water Works
 - e. Volkening Lake

2. Staff – Up to 150 Lifeguards seasonally, 60 year-round
 - a. 6-7 Ellis Lifeguard Instructors
 - b. Aquatics Coordinators (Part-Time)
 - (a) 7 Outdoor pool/lake managers
 - (b) 7 Water Works Head Guards
 - (c) 16 Cashiers/Concessions at Atcher
3. Purpose – The mission of the Schaumburg Park District Aquatics Department is to provide excellent recreational opportunities in aquatic environments while maintaining the highest level of safety for all our patrons. These opportunities provide valuable life skills and increase confidence and independence around the water.
4. Target Audience – Schaumburg Park District residents and surrounding areas, including people of all ages.
5. Program Updates – Class durations were extended for SPD Swim School and Youth Individual lessons to be 45 minutes long. SPD Swim School was previously 40 minutes, and Individual lessons were 30 minutes.
6. Challenges – National lifeguard shortage and some maintenance concerns at our aquatic facilities. There have also been many supply shortages coming out of the COVID-19 pandemic.
7. Trends – We have seen a shift in the demographic of daily admissions at our aquatic facilities and have started attracting more non-residents.

Fees

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Schaumburg Park District - Atcher Island Meineke Pool The Water Works	730 Springinsguth Rd 220 E Weathersfield Way 505 N. Springinsguth Rd		Public - Outdoor Pool Indoor Pool	Res/nonres daily rates \$8/\$12 \$6/\$8 \$8/\$12
Seascape – Hoffman Estates Park District	1300 Moon Lake Blvd Hoffman Estates, IL 60169	1.6 miles from CRC	Public – Outdoor Pool	M-Th: \$10/person \$9 seniors F-Sun: \$12/person \$10 seniors
Rainbow Falls – Elk Grove Park District	180 Lions Dr. Elk Grove Village, IL 60007	6.6 miles from CRC	Public – Outdoor Pool	General Admission: \$10/\$16

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Schaumburg Park District - Atcher Island Meineke Pool The Water Works	730 Springinsguth Rd 220 E Weathersfield Way 505 N. Springinsguth Rd		Public - Outdoor Pool Indoor Pool	Res/nonres daily rates \$8/\$12 \$6/\$8 \$8/\$12
				Seniors: \$6/\$10
The Pavilion – Elk Grove Park District	1000 Wellington Ave Elk Grove Village, IL 60007	6.0 miles from CRC	Public – Indoor Pool	General Admission: \$10/\$12 Seniors: \$8/\$10
Splash Central Indoor Pool – Bartlett Park District	700 S. Bartlett Rd. Bartlett, IL 60103	5.4 miles from CRC	Public – Indoor Pool	Adult: \$9/\$10 Youth & Seniors: \$7.50/\$8.50
Camelot, Frontier, Heritage, Pioneer, Recreation – Arlington Heights Park District	Arlington Heights, IL	6.7-9.6 miles from CRC	Public – Outdoor Pools	\$8/\$12

III. RECREATION FACILITIES 2022

A. Facility - Community Recreation Center 2022

1. Facility Purpose – To provide Park District patrons with an all-encompassing center for a variety of early childhood through adult & senior programs as well as fitness opportunities in the indoor Water Works pool and fitness center. The CRC is also home to the Park District’s competitive dance programs, Expressions & Charmed, the Schaumburg Table Tennis Club, as well as the Park District’s Senior Center, and serves as a Kasper site.
2. Target Audience – Park District residents and nonresidents for classes, fitness & pool memberships as well as area families for rentals & birthday parties
3. Facility Amenities
 - a. 152,000 square foot building
 - b. Indoor Pool with a bather load of 755
 - c. Lap pool with six 25-yard lanes, diving pool with one-meter diving board, zero depth pool with 3 water slides, water

playground, and rapid water channel, whirlpool hot tub, and concessions

- d. 15,084 square foot fitness center with Precor, Cybex, Life Fitness, & Free Motion equipment
 - e. 10 exercise bikes, 2 Airdyne bikes, 2 Stairmasters, 2 rowing machines, 12 elliptical machines, 3 AMT's, 20 treadmills, 2 NuStep recumbent cross trainers, free weights, indoor running track, Synergy 360 machine, 2 stairclimbers, 5 Free Motion pieces, 2 ARC trainers
 - f. 1 high school/college regulation basketball court
 - g. 3 dance & fitness studios
 - h. 6 group &/or private music studios
 - i. 3 general Purpose rooms which accommodate 50-75 people each
 - j. 3 party rooms which accommodate 25-50 people each
 - k. 1 senior center with kitchen which accommodates 125 people
 - l. 1 billiard room with 2 billiard tables
 - m. 1 indoor cycling studio
 - n. 1 Wellness studio
 - o. 1 TRX Training room
 - p. 2 new KASPER rooms
 - q. 2 saunas
 - r. 5 locker rooms
 - s. 1 interactive game room
 - t. Grill/concessions
4. Current Programs
- a. Early childhood classes
 - b. Youth sport classes
 - c. Martial arts classes
 - d. Dance classes & dance competitive teams
 - e. Cultural Arts classes including ceramics, acting, fashion design, drawing and music lessons
 - f. Indoor cycling classes
 - g. TRX classes
 - h. Land group fitness classes
 - i. Aqua group fitness classes
 - j. KASPER before & after school childcare
 - k. Swim lessons
 - l. Summer camps
 - m. Summer musical
 - n. Spring & fall plays
 - o. Open gym basketball
 - p. Open play table tennis
 - q. Schaumburg Area Photographic Society
 - r. Amateur Radio Club
 - s. Various District Special Events
5. Current Rentals
- a. Schaumburg Athletic Association
 - b. NWSRA

- c. Midwest Islamic Center
- d. Hindu Swayamsevak Sangh
- e. Polish Table Tennis Club
- f. Weekly room rentals
- g. Weekly pool rentals
- h. Weekly birthday parties
- 6. Barefoot Patio & Grill – Features grilled hamburgers, cheeseburgers, hot dogs, pizzas, pretzels, churros, ice cream, slushies, nachos, chips, candy, Gatorade, bottled water, soft drinks. A greaseless fryer was added in 2018 and prepares mozzarella sticks, and other breaded food items.
- 7. Future Needs
 - a. WW- replace play structure and new attraction
 - b. WW-additional lap pool with blocks that can be used for swim team
 - c. Exploration room- pottery wheels that can be covered or moved so room can be rented
 - d. HVAC system updated or roof fixed so it doesn't leak of fitness equipment
 - e. WW- new gate system around food area
 - f. Entrances of buildings need face lift
 - g. Building PA system
- 8. Staffing Personnel
 - a. Full-time
 - (a) Superintendent of Recreation Facilities
 - (b) Manager of Aquatics and Fitness
 - (c) Aquatics Supervisor
 - (i) Supervisor of Parties/Rentals & Special Events
 - (ii) CRC Assistant Manager
 - (d) Superintendent of Recreation Programs
 - (i) Manager of KASPER
 - 1. Assistant KASPER Manager
 - (ii) Cultural Arts Supervisor
 - b. Part-time
 - (a) Front Counter Staff (25)
 - (b) Lifeguards (50)
 - (c) Swim Lesson Instructors (25)
 - (d) Head Lifeguards (7)
 - (e) Registration Counter Staff (11)
 - (f) Custodians (2)
 - (g) Barefoot Patio & Grill Concessions Manager (1)
 - (h) Barefoot Patio & Grill Concessions Staff (10)
 - (i) Party & Rental Coordinators (3)
 - (j) Birthday Party Hosts (12)
 - (k) KASPER Staff/Counselors (8)
 - (l) KASPER Trips & Enrichment Coordinator (1)
 - (m) KASPER Support Staff (1)
 - (n) Group Fitness Instructors (20)
 - (o) Personal Trainers (5)

- (p) Cultural Arts Instructors (28)
- (q) Dance Instructors (8)
- (r) Youth Athletic Instructors (6)
- (s) Contractual-Custodians (2)

9. Trends – A current trend is having a variety of membership pass options available as well as having a flat rate fee including all classes, the fitness center and pool. This trend is moving away from the a la carte format currently being used. There is also more of a need for senior specific fitness equipment and classes as well as having ADA equipment for those with visual or hearing impairments.
10. Challenges/Concerns – Remaining a good value for our patrons as other smaller private fitness centers are opened within our District boundaries. Maintaining an aging building's infrastructure. Providing appropriate space for the growing variety of Park District programs.
11. Future Plans – Reach out to outside clubs and groups that may need access to a room during our slower times. Continue to work with MRC & STP to offer classes that are trending. The Water Works lobby is expected to receive a renovation in 2023.
12. Fees – Fees are adjusted bi-annually. Most agencies, including the YMCA, charge more.

CRC Fitness Price Comparison Chart

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Community Recreation Center	505 N. Springinsguth Road Schaumburg, IL 60194		Park District	Annual Adult: \$212 Family: \$294 Youth: \$155 Senior: \$121 Monthly Adult Fitness (CRC & MRC): \$32
Meineke Recreation Center	220 E. Weathersfield Way Schaumburg, IL 60193		Park District	Annual Adult: \$150 Family: \$198 Youth: \$105 Senior: \$79 Monthly Adult Fitness (CRC & MRC): \$32
Prairie Stone	5050 Seage Blvd. Hoffman Estates, IL 847-285-5400	9.5 miles 18 minutes	Park District	Monthly <u>\$99 Enrollment Fee / Per Person</u> Adult: \$59/\$63 additional person: \$54/\$59 Senior: \$42/\$47
Pavilion	1000 Wellington Ave Elk Grove Village IL 60007	4.32 miles 10 minutes	Park District	Annual Adult: \$440/ \$517 Senior: \$300/ \$381 Family (2): \$786/ \$918 Family (3): \$1017/ \$1,149 Student: \$300/ \$381
Alfred Campanelli YMCA	300 Wise Rd Schaumburg, IL 60193	1.3 miles 4 minutes	YMCA	Monthly Adult: \$45 Couple: \$61 Family: \$67 Senior: \$39 Youth: \$19 Young adult: \$28

SWOT Analysis – CRC (specific to our own program or facility)

STRENGTHS

- The CRC is a multi-Purpose facility giving our Park District residents a well-maintained space for all our recreation programs
- The CRC has the indoor pool, Water Works, which has year-round lap swim, swim lessons, parties, and rentals
- The 120,000-square foot facility can host large Park District events attended by thousands of residents and non-residents
- The CRC holds a variety of health & fitness classes for youth through seniors
- The CRC is open 365 days a year to accommodate our patrons

WEAKNESSES

- The CRC can be hard to navigate for a first-time user
- The southside of the building looks outdated compared to the newly renovated north lobby

OPPORTUNITIES

- The 2017 renovation of the north lobby opened more space for registration increasing efficiency and providing better flow

THREATS

- New private fitness centers have opened within the Park District boundaries which gives our residents more options when looking for a place to work out
- Increasing staff expenses due to minimum wage, potentially having to limit services or shorten hours of programs

B. Facility - Meineke Recreation Center 2022

1. Facility Purpose – The facility Purpose is to provide a variety of community-based recreation opportunities for Schaumburg residents and surrounding communities regardless of age or demographic.
2. Target Audience – includes Schaumburg residents from toddlers in preschool to active seniors taking fitness and martial art classes. The park district provides rooms to rent for special occasions including birthday parties and graduations. The MRC provides recreational and fitness opportunities for anyone ages 3 years and up.
3. Facility Amenities
 - a. Men's & Women's Locker-Rooms with Showers
 - b. Dance Studio
 - c. Gymnasium
 - d. 50 Meter Outdoor Pool - summer only
 - e. Deep Well - summer only
 - f. 4,440 Square Feet Fitness Center
 - g. Life Fitness Strength Equipment
 - h. Smith Press
 - i. Plate-Loaded Leg press
 - j. Dual Adjustable-Cable Machine
 - k. Preacher Curl
 - l. Dumbbell Bench Area
 - m. Hand Weights (5-100lbs)
 - n. Airdyne Bike (1)
 - o. Recumbent Bikes (5)

- p. Upright Bikes (2)
- q. Stair Masters (2)
- r. Elliptical Machines (6)
- s. Treadmills (8 new life fitness)
- t. AMTs (2)
- u. NuStep (2)
- v. Life fitness stair climber
- w. Assisted dip/pull up machine
- x. Indoor Running Track
- y. Personal Training
- z. Multi-Purpose Rooms (2)
- aa. Kitchen
- bb. Parking for 120 vehicles
- 4. Current Programs & Rentals
 - a. Preschool Classes
 - b. Kasper
 - c. Dance Classes
 - d. Youth Sports Classes
 - e. Adult Fitness Classes
 - f. Fitness Unlimited Classes
 - g. Fitness Unlimited Plus Classes
 - h. Personal Training
 - i. Machine Orientation
 - j. Swim Lessons- summer only
 - k. Diving Lessons- summer only
 - l. Lap Swim- summer only
 - m. Martial Arts Classes- (Tae Kwon Do, Karate, Tot Kwon Do, Hapkido, Muay Thai, Judo, and Tai Chi)
 - n. National Night Out
 - o. Birthday Parties
 - p. Open Gym
 - q. Open Volleyball
 - r. Gym Rentals
- 5. Rentals
 - a. Joe Pedro basketball rental
 - b. Sports camps – volleyball and basketball
- 6. Staff:
 - a. Full-time
 - (a) Meineke Center Manager
 - b. Part-time
 - (a) Front Counter Staff (18)
 - (b) Preschool Teachers (6)
 - (c) Fitness Instructors (5)
 - (d) Sports Class Instructors (6)
 - (e) Pool Managers- summer only (2)
 - (f) Pool staff- summer only (50)
 - c. Contractual
 - (a) Day Custodian – (PT)
 - (b) Night Custodian

(c) Martial Arts Instructors (2)

7. Future Needs
 - a. Entrance redone
 - b. Lobby, hall and locker-room remodel
 - c. More Parking
 - d. Multipurpose room added
8. Competitors – Surrounding public sectors that have recreation centers which include Hoffman Estates, Elk Grove, and the Schaumburg YMCA.
9. Trends – Fitness based App and All-inclusive membership
10. Challenges/Concerns – the needed space to utilize the facility to its maximum potential. As the MRC becomes more popular to residents, peak times can become very crowded in the gymnasium, dance room, and fitness center.
 - a. More competitors have come into the market over the previous years, offering cheap alternatives to fitness.
11. Future Plans – MRC renovated the fitness center floor and lights in Fall of 2018. MRC renovated the multi-Purpose rooms in Summer of 2019. New fitness equipment in Spring 2022. The gym and gym floor will be renovated in Fall of 2022. Pool will be renovated the Fall of 2023.

Competitor Price Comparison- MRC

SWOT Analysis for Meineke Recreation Center
STRENGTHS <ul style="list-style-type: none"><input type="checkbox"/> Recently Renovated fitness center and multi-Purpose rooms<input type="checkbox"/> Wide variety of programs offered within the building<input type="checkbox"/> Competitive pricing
WEAKNESSES <ul style="list-style-type: none"><input type="checkbox"/> Limited sized fitness center<input type="checkbox"/> Limited amount of parking during summer
OPPORTUNITIES <ul style="list-style-type: none"><input type="checkbox"/> Offer different kinds of memberships to meet customers' needs and wants.<input type="checkbox"/> Offer more trendy fitness classes<input type="checkbox"/> More personal training at MRC<input type="checkbox"/> Add music to fitness center
THREATS <ul style="list-style-type: none"><input type="checkbox"/> Pop up fitness center

C. FACILITY - SCHAUMBURG TENNIS PLUS 2022

1. Facility Purpose – To provide Park District patrons a location to

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Meineke Recreation Center	220 E. Weathersfield Way Schaumburg, IL 60193		Park District	Annual Adult: \$150 Adult: \$12.50 (monthly) Family: \$198 Youth: \$105 Senior: \$79
Prairie Stone	5050 Seage Blvd. Hoffman Estates, IL 847-285-5400	9.5 miles 18 minutes	Park District	Monthly \$99 Enrollment Fee / Per Person Adult: \$59/\$63 additional person: \$54/\$59 Senior: \$42/\$47
Pavilion	1000 Wellington Ave Elk Grove Village IL 60007	4.32 miles 10 minutes	Park District	Annual Adult: \$440/ \$517 Senior: \$300/ \$381 Family (2): \$786/ \$918 Family (3): \$1017/ \$1,149 Student: \$300/ \$381
Alfred Campanelli YMCA	300 Wise Rd Schaumburg, IL 60193	1.3 miles 4 minutes	YMCA	Monthly Adult: \$45 Couple: \$61 Family: \$67 Senior: \$39 Youth: \$19 Young adult: \$28

play racquet sports that include tennis & racquetball. STP also provides a venue for fitness that includes a large fitness center, fitness studio, and basketball court along with a 25-yard lap pool.

2. Target Audience – Youth, adults and seniors that are involved in staying fit through working out in the fitness center or by playing tennis & racquetball. STP also draws numerous tennis tournaments throughout the year including two large Midwest championships in November and January.
3. Facility Amenities
 - a. 8 hard court indoor tennis courts
 - b. 6 racquetball courts
 - c. Fitness Studio
 - d. 1 basketball court
 - e. Weight room
 - f. 25-yard lap pool
 - g. Co-ed hot tub
 - h. Bar and grill operation
 - i. 104,000 square feet
4. Current Programs
 - a. Tiny Tennis
 - b. Futures
 - c. Challenger

- d. Aces
- e. High School Prep
- f. High School Comp
- g. Orange Ball Team Challenge
- h. Green Ball Team Challenge
- i. USTA Junior Tournaments
- j. Academy I, II and Select
- k. Adult Level I, II, III
- l. Adult Tennis Leagues and Drills
- m. USTA Adult Leagues
- n. Pickleball
- o. Triathlon Training
- p. Training with Kettlebells
- 5. Current Events/Rentals
 - a. Tennis Adult Mixers
 - b. Ladies Tennis Travel Team
- 6. Future Needs
 - a. More Parking
 - b. More space in women's locker room
- 7. Staff:
 - a. Part Time
 - (a) Administrative Assistant & Bar/Grill Manager
 - (b) Tennis Director – contracted
 - (c) 2 Head Tennis Pros – contracted
 - (d) 9 tennis pros – contracted
 - (e) 3 custodians – contracted
 - (f) 5 bartenders
 - (g) 13 front desk staff
 - (h) 2 personal trainers
 - (i) 6 fitness instructors
- 8. Competitors - Other park districts and private gyms are Lifetime Fitness, X Sport, Elk Grove Park District, South Barrington Club, and Forest View in Arlington Heights.
- 9. Trends - Fitness has grown over the years; therefore, STP has concentrated on offering more personal training opportunities to its members as well as fitness classes by adding a fitness studio. Adult tennis has made a comeback and STP has increased its offerings of adult classes and drills.
- 10. Challenges - Having 8 tennis courts has presented a good challenge in the way of programming. STP's number of classes and participation have grown steadily over the past 3 years thereby leading to insufficient open court time for private lessons and open court time for its members. New fitness centers have opened up in the area, such as XSport & Crunch Fitness, creating other competitors in the fitness field.
- 11. Future Plans – STP will be undergoing a major roof replacement project in 2022. Various projects on a small scale may include the pool deck, updating lighting on tennis courts & replacing strength/cardio line in upcoming years in fitness center, locker room

renovation (men's and women's), tennis divider and backdrop replacement, glass wall partition installation dividing basketball and fitness, replacement of cardio space and tennis walkway carpet. Investigating opportunities for pickleball lines on all 8 tennis courts.

Competitor Price Comparison - STP

SWOT Analysis – STP (specific to our own program or facility)	
STRENGTHS	
<ul style="list-style-type: none"> <input type="checkbox"/> a multi-Purpose facility that gives members a well-maintained space to enjoy racquet sports and fitness <input type="checkbox"/> has an indoor lap pool, weight room that includes cardio and strength equipment, basketball court, 6 racquetball courts, fitness studio and a bar/grill operation <input type="checkbox"/> open year-round with the exception of Christmas day 	
WEAKNESSES	
<ul style="list-style-type: none"> <input type="checkbox"/> Located in a very hidden part of town. It is located in a large industrial/commercial area of Schaumburg making it difficult at times to locate for first time users <input type="checkbox"/> Dated facilities need to be upgraded: carpet, locker rooms, tennis backdrops and dividers 	
OPPORTUNITIES	
<ul style="list-style-type: none"> <input type="checkbox"/> STP continues to host two major youth Midwest tennis tournaments each year <input type="checkbox"/> Opportunities for bigger tournaments may become open for the Future <input type="checkbox"/> STP has undergone front counter renovations along with bar renovations to make the entrance of the building more appealing <input type="checkbox"/> Pickleball 	
THREATS	
<ul style="list-style-type: none"> <input type="checkbox"/> New fitness centers have opened in the area making it a very competitive field for fitness sales 	

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Schaumburg Tennis Plus	1416 N. Payne Road Schaumburg, IL 60173		Park District	Adult: \$316/+ Tennis \$406 Family: \$421/+ Tennis \$576 Junior: \$139/+ Tennis \$147 Senior: \$171/+ Tennis \$238
Forest View Racquet & Fitness Club	Arlington Heights 800 E. Falcon Drive Arlington Hts., IL 847-640-2574	9 miles 18 minutes	Park District	<u>Year/Month/Enrollment</u> Junior: \$90/\$0/\$0 Adult: \$294/\$24.50/\$0 Family: \$450/\$37.50/\$0

Prairie Stone	5050 Sedge? Blvd. Hoffman Estates, IL 847-285-5400	7 miles 13 minutes	Park District	One Time Fee: \$99.00-varies depending on specials Individual: \$75/month w/tennis Junior \$30/month (13-24) Student \$40/month (16-25) FT proof needed Senior: \$49/month (*62 & older)
Center Court Athletic Club	Hanover Park	4.32 miles 10 minutes	Park District	Youth: \$135 Individual: \$270 Senior: \$165 Family: \$410
Barrington Club	3 Tennis Club Lane So. Barrington, IL 847-381-2570	4.29 miles 9 minutes	Park District	Initiation/Monthly Ind.: \$100/\$80 Family: \$200/\$143 Junior: \$75/\$57.00 Senior: \$80/\$65.00

Competitor Facility Comparison - STP

Competitive Set General	Comments
Schaumburg Tennis Plus	Eight indoor tennis courts, circuit training weight equipment, cardiovascular equipment, free weight area, racquetball courts, fitness studio, Wallyball courts, basketball court, two saunas, four-lane lap pool, coed whirlpool, sports grill & lounge.
Forest View Racquet & Fitness Club	Six indoor courts, six outdoor courts, one racquetball courts, full fitness, aerobic room, pro shop and nursery – various enrollment fees
Prairie Stone	Three indoor tennis courts, (used mainly for kids' lessons) (all access membership includes cardio and strength training equipment, locker room) indoor tennis court number changing
Center Court Athletic Club	Ten tennis courts, racquetball courts, pro shop, nursery, lounge, snack bar, locker rooms, fitness center, whirlpool and sauna
South Barrington Club	Six indoor hard courts, eight outdoor clay courts, towels, lockers, nursery

IV. FITNESS OPERATIONS 2022

A. Personal Training

1. Staff:
 - a. 1 Manager of Aquatics and Fitness
 - b. 1 Meineke Manager
 - c. 4 Personal Trainers
2. Purpose - To provide safe and effective personal training programs that meet the needs of our clients.
3. Target Audience - Park District residents and surrounding towns' adults.
4. Personal Training Offerings:
 - a. Fitness evaluations
 - b. Personal training
 - (a) 1 Hour private session
 - (b) 1 Hour semi-private session
 - (c) 1 Hour group session (3-5 people)

(d) Express half hour session

c. Consultations

5. New Programs/Changes - Personal training promotions 3 times per year as well as referral programs. We added the CRC training studio for more space and added Synergy equipment for more functional training opportunities. We plan to develop a program that promotes nutrition as well as fitness for the most optimal outcome for our patrons.
6. Trends - The fitness industry is seeing a lot more interest in small group training as opposed to individual, private sessions. In addition, people are very interested in TRX-based personal training sessions as well as sessions that are similar to Cross Fit workouts. There is a lot of emphasis on functional training overall.
7. Challenges - It seems that a lot of people take advantage of our evaluations and orientations, yet most of them are not interested in personal training so there is some disconnect. As a result of this, machine orientations are now being conducted by front counter or fitness floor staff members.
8. Future Plans - In the Future, we plan to work on how we can bridge the gap between free assessments/orientations and personal training. We are also looking at increasing options and services, such as adding the Body Gem metabolic test and/or nutrition. In 2022, we will start to do an annual PT survey to gather additional feedback and help us continue to adapt to client needs.

SWOT Analysis – PERSONAL TRAINING (specific to our own program or facility)

STRENGTHS

- 3 facilities (CRC, MRC, STP)
- Affordable prices
- Offering assessments and orientations
- Designated PT space

WEAKNESSES

- Free assessments and consultations (no cost associated devalues them)
- Trainers are on the floor, but very minimally

OPPORTUNITIES

- Add new services/offerings: Body Gem metabolic test
- Increase promotions and marketing
- Offer nutrition

THREATS

- Local competition
- Other facilities with more specialized offerings, i.e. Boutique Studios

Competitor Offering Comparison - Personal Training

Competitive Set General	Comments
Schaumburg Park District	Private and semi-private sessions led by certified trainers. Available at CRC, MRC and STP. Convenient times
Pavilion Fitness Elk Grove Park District	Master training, personal training and teen fitness training. Body gem assessment.
Prairie Stone Hoffman Estates Park District	Individual, buddy and group personal training
Bartlett Park District Life Center	Full fitness assessments, individual and group personal training. Free equipment orientations.
Lifetime Fitness	Personal training – variety of options. Assessments, evaluations and metabolic testing. Also, nutrition services and T.E.A.M. classes. Virtual personal training offered as well.

Competitor Price Comparison - Personal Training

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Schaumburg Park District-CRC, MRC, STP	Schaumburg		Park District	Passholder 1 5 10 1 hour: \$55 \$260 \$490 Partner: \$80 \$330 \$640 ½ hour: \$38 \$175 \$330 Group: (ea.) \$36 \$150 \$242 Non-Passholder 1 5 10 1 hour: \$65 \$315 \$598 Partner: \$90 \$435 \$850 ½ hour: \$48 \$230 \$440 Group: (each) \$46 \$200 \$345
Pavilion Elk Grove Park District	Elk Grove Village	9.80 miles 19 minutes	Park District	Member 1 5 10 20 1 hour: \$55 \$260 \$500 \$960 Buddy: \$80 \$390 \$750 \$1400 ½ hour: \$35 \$170 \$330 n/a Group: \$240/person (8 session) Non-Mem 1 5 10 1 hour: \$66 \$310 \$600 Buddy: \$96 \$445 \$880 ½ hour: \$42 \$204 \$380 Group: \$288/person (8 session)
Prairie Stone Hoffman Estates Park District	Hoffman Estates	2.07 miles 5 minutes	Park District	Member 1 3 4 5 10 Ind: \$60 \$177 n/a \$290 \$550 Buddy: \$80 n/a n/a \$380 \$720 Group: \$100 Pricing for non-members pay \$10 guest fee per session.
Life Center Bartlett Park District	Bartlett	7.66 miles 17 minutes	Park District	Member 1 5 10 1 hour: \$45 \$215 \$410 30 min: \$30 \$140 \$260 Group: \$70 \$330 \$620 Non-Mem: 1 5 10 1 hour: \$60 \$290 \$560 30 min: \$45 \$215 \$410 Group: \$80 \$380 \$720
Lifetime Fitness	Schaumburg	4.9 miles 11 minutes	Public	1 hour sessions: \$79-\$99 Pricing depends on trainer and their certifications. Packages are offered on a per trainer basis. Virtual trainers as well.
Alfred Campanelli YMCA	Schaumburg	4.5 miles	Public	5 sessions \$250 member/ \$325 non member 10 sessions \$475member/\$530 non member5

B. Group Fitness

1. Overview - 89 Fitness Unlimited classes per week: 30 Aqua, 76 Land; 20 miscellaneous fitness classes per season; 1303 Fitness Unlimited participants; 228 active Fitness Unlimited PLUS

participants; 6812 miscellaneous fitness participants. Wellbeats was added as an amenity to Fitness Unlimited PLUS members.

2. Purpose - to provide a variety of safe, fun and effective fitness programs for adults, older adults, and youth.
3. Target Audience - Our Target Audience is Park District residents and surrounding town adults, older adults and youth that have interest in health & fitness.

C. Fitness Programs

1. Fitness Unlimited Classes
 - a. Core & More
 - b. Barre
 - c. Zumba
 - d. Zumba Toning
 - e. TRX
 - f. Tai Chi
 - g. Indoor Cycle/Power Cycle
 - h. Yoga/Yoga Fusion/Yoga Flow
 - i. Bootcamp Blast
 - j. Cardio Sculpt
 - k. Total Body Strength
 - l. Body Blast
 - m. Step Circuit
 - n. Tabata Bootcamp
2. Active Older Adult Classes
 - a. Gentle Yoga
 - b. Life in Motion
 - c. Zumba Gold
 - d. Chair Yoga
 - e. Cardio Conditioning
3. Aqua Classes
 - a. Aqua Motion
 - b. Aqua Fit!
 - c. Aqua Zumba
 - d. Deep Dynamics
 - e. Power Splash
4. Registration Classes
 - a. Aqua Board
 - b. Outdoor Cycle Adventure (summer only)
 - c. Outdoor Bootcamp (summer only)
 - d. Triathlon Training
 - e. Youth Fitness Orientation
 - f. 5k Training Program
5. Staff:
 - a. 1 Manager of Aquatics and Fitness
 - b. 1 MRC Manager
 - c. 16 instructors
6. New programs/changes - We added Aqua Zumba, Aqua Fit!, Barre, Pilates and Body Blast. Additional Active Older Adult classes were added to aid in the growing Baby Boomer population. Participation

overall is a little lower, so we are trying to offer classes on new days and times to spark interest. We are increasing streamlining our offerings and looking into more functional training spaces. We have also added a registration system to track class sizes, Group Ex Pro.

7. Trends - The fitness industry continues to trend towards short, high-intensity fitness formats that are 30-45 minutes long. A common trend is “all-inclusive” memberships, i.e., offering group fitness classes included in membership fees.
8. Challenges - An ongoing challenge is drawing interest to new programs. Additionally, not many instructors teach a wide variety of formats so finding subs and covering classes can be difficult at times. We compete against ourselves offering programs at same times.
9. Future Plans – To continue to provide training opportunities and staff development to maintain a well-skilled staff. Overall, the goal is to continue to adapt the program to better meet the needs and interests of our participants. Baby Boomers are, and will continue to be, our largest population so we plan to keep programming for their interests as well as the younger participants that are discovering fitness and health.
10. Group Ex Pro – This online tool has made planning for a fitness season so much more organized. Patrons find our fitness schedule online; click on the class they would like to attend and that takes them to the Group Ex Pro site where they just type in their name and email, and we now have a record of who would like to attend class. Based on the class reservations for the day we can cancel a class for low or no attendance before the instructor arrives as well as make sure we have enough equipment for the estimated number of participants. If a class must be moved to a different location or a message needs to be sent to the participants, Group Ex Pro will allow you to email all that are registered for the class.

SWOT Analysis – FITNESS (specific to our own program or facility)

STRENGTHS

- Recently renovated and regularly updated 3 facilities (CRC, MRC, STP)
- Affordable prices
- Variety of class formats that cater to any fitness needs
- Indoor walking track at 2 facilities
- Knowledgeable/friendly staff that facilitate machine orientations
- Regularly updated equipment to stay technologically relevant
- Generous hours of operations
- Insurance based memberships for seniors- Silver Sneakers & Renew Active
- Group Ex Pro software helps monitor class attendance and evaluate effectiveness of formats
- Rotating group ex schedule seasonally

WEAKNESSES

- Free assessments and consultations (no cost associated devalues them)
- Minimal Trainer presence on the floor
- Weak personal training program
- Limited time availability for aqua fitness
- Limited storage for aqua fitness equipment (current or new i.e., water spin bikes)
- No nursery services can be a challenge for some families

OPPORTUNITIES

- Internal program opportunities - fittest loser, teen wellness program, etc.
- Increase promotions and market
- Offer nutrition classes to seniors and teens
- More focused/consistent member retention activities
- Collaborate with the senior center on programs that encourage seniors to be more active and healthier

THREATS

- Local competition
- 24-hour fitness centers at very low cost
- Other facilities with more specialized offerings, i.e., Boutique Studios
- Post Covid-19 fitness has moved to at home formats
- Senior population of Schaumburg may have transportation limits

V. PARTIES & RENTALS 2022

- A. Purpose – To host youth birthday parties and rent rooms at the CRC as well as rent the Water Works Indoor Pool. Market group outings/birthday parties to all aquatic facilities, and expand party offerings to other park district facilities such as Sport Center, etc.
- B. Target Audience - Park District residents and non-residents
- C. Trends – The current trend of having a “one stop shop” for birthday parties seems to be continuing. Families are looking to keep on top of what their child likes “right now” because of current movies or TV shows. This has given us new opportunities to host a party for a family who has come to a pool party before and wants to do something different. We now offer several theme party options based on current Trends and have begun to branch into the “couture” party culture using personalized experiences as the main strategy for marketing the parties. Party requests are now submitted 100% online and planned virtually via email unless a patron wishes to tour a room.

- D. We are seeing a significant increase in non-resident birthday party packages being requested and patrons are travelling from up to one hour away to celebrate with us.
- E. Private pool rentals at the Water Works are selling out up to 4 months in advance and in 2021 every rentable date was filled. Staff was creative and started offering morning rentals in the absence of the normal swim lesson programs.
- F. Room rentals continue to be popular due to the quality of the spaces we have available. Rates have been determined based on occupancy and the entire rental process can take place online or over the phone.
- G. Challenges/Concerns – We no longer offer food options as part of the base party packages. The CRC uses Garibaldi's as a vendor if the party host wishes to order pizza, but party hosts primarily bring in their own food. This can be perceived as a loss of value amid price increases over the past few years.
- H. There is also always the challenge of not meeting parent's expectations when conducting a theme party and they do require quite a bit of work in the background to prepare.
- I. Cleaning the waterpark in between weekend open swim and private rentals can be challenging particularly when it has been a very busy open swim day. We want to offer our customers a clean experience and impression when they enter our facility for their event.
- J. Future Plans – Continue to stay on top of what children are into because of a current TV show or movie. Continue to use Park District programs and events at the CRC to get the word out about party and rental options. Continue to list a variety of party options in the quarterly brochure for our residents to see. Work to increase number of group outings via mailers and emails. Touch up paint in many of the rentable rooms and create more strict parameters on decorations so we can keep them looking nicer longer.

SWOT Analysis – CRC Birthday Parties (specific to our own program or facility)

STRENGTHS

- Diverse party package options (Pool Parties as well as theme parties focused on current youth Trends i.e., movies/TV shows/etc.)
 - Only indoor Water Park in area
 - Onsite Concessions
 - Can use pre-set package or office can help tailor a speciality party based on birthday child's likes
- Food from outside pizzeria provides an improved eating experience for our guests

WEAKNESSES

- Open swim can be busy at times and the birthday party shares the pool with others
 - No designated seating or tables on pool deck for parties
 - Aging water park and amenities are deterring repeat business
- All guests going on the pool deck pay for the party even if they are not swimming

OPPORTUNITIES

- Continue to come up with new specialty parties (themes)
- Updated and enlarge water park to bring in repeat and new business
- Figure out a way to capitalize on private pool rental offerings

THREATS

- Other party options available in the area
- New pools/attractions being built that people may go and use
- Water Works is a neighborhood pool as well as a water park, residents do not see a birthday party here as a special destination ? not sure if true

Competitor Price Comparison - Birthday Parties

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
Schaumburg Park District-CRC	505 N. Springinsguth Road Schaumburg, IL 60194	CRC	Public	Basic Party \$220/\$270 15 total guests	Theme Party \$295/\$345 15 total guests	Splashaway \$350/\$400 15 total guests
Elk Grove Park District Indoor Pool	499 Biesterfield Road Elk Grove, IL 60007	8.5 miles from CRC	Public	Indoor Pool \$195/\$234 25 total guests	Pirates Cove \$400/\$450 24 total guests	Carousel \$400/\$450 Up to 100 guests
Legoland	601 Martingale Schaumburg, IL 60193	5.6 miles from CRC	Public	\$25 per person	601 Martingale Schaumburg, IL 60193	
My Party Princess	1118 S Roselle Rd, Schaumburg, IL 60193, USA	2.7 miles from CRC	Private	Basic Party for 8 (wknd) \$320	Additional guests \$19.95/person	Various available upgrades

Competitor Offerings Comparison - Birthday Parties

Competitive Set	Comments
Schaumburg Park District	3-hour party for up to 15 people and \$10 per person for each additional. Includes paperware and party host. Party held during open swim hours. Plus, package adds balloons, extra party room time, or a theme. Basic: \$220/\$270, Theme: \$295/\$345, Splashaway: \$350/\$400
Elk Grove Park District	3 Hour Indoor Pool Party. 2 hours in pool and 1 hour in room. Birthday child gets beach ball and t-shirt. Includes tablecloths and host. 25 paid admissions. Party held during Open Swim hours. Pirates Cove: 2-3 hour party, unlimited use of all attractions for party duration, party "captain", and paper pirate hats for guests. Food packages may be purchased. Carousel & Jump n' Jiggles party: 2-hour party includes private use of two rooms and 2 hosts, food packages may be purchased.
My Party Princess	1.5 hour party. Includes: dress up and magical princess makeover for guests, princess activities, tea party and games, princess bracelet giveaway for each guest. Many upgrades available upon request

VI. SPECIAL EVENTS 2022

A. Outdoor Festivals

1. Fall Fest
2. Spring Event (Spring 2023)
3. Approximate Participation: 2,000 participants
4. Staff:
 - a. 1 Full-Time Special Event Supervisor
 - b. Part-time Special Events Assistants
 - (a) 5-20 approximate Full-time Staff (day of event)
 - (b) 10-20 approximate Part-time Staff or Volunteers (day of event)
5. Purpose - To provide safe, fun, family-friendly recreational opportunities in that engage the community and bring diverse experiences to our residents.
6. Target Audience - Schaumburg Park District resident families. Fees are charged to participants ages 2+.
7. New programs/changes – Large scale festivals and events were all postponed through the years of 2020-2021 due to the residual effects of the COVID-19 pandemic. We are hoping to bring these back this Fall starting with a very large festival that will play on the theme of "Oktoberfest" to help celebrate Schaumburg's German Heritage. The event will be an all-day deal with lots of fun activities and crafts for children during the main part of the day and then transition to an adult's activity mid-afternoon. The idea is to bring in food/drink vendors from the community as well as food trucks and live music and activities for all ages.
8. Trends – This will be a different path than Schaumburg residents have come to expect from the District as we venture away from traditional holiday themed events that often leave us finding ourselves competing against other special events elsewhere in the District.

9. Challenges – The main challenge will be finding an appropriate location that will fit the number of participants and vendors we are expecting. Weather will also be a major consideration in the planning process. Additionally, some of our regular participants pre COVID-19 have still not returned or are concerned about the safety of large group gatherings.
 10. Future Plans – Investigating opportunities for large-scale events in our parks as well as smaller facility-specific events to attract all residents.
- B. Other Special Events
1. Flick N’ Float at WW
 2. Pumpkin Splash
 3. Underwater Eggstravaganza
 4. Winter Fitness Event
 5. Approximate Participation: 1100 participants
 6. Staff:
 - a. 1-2 Full-Time Recreation Staff
 - b. 1-Part-Time Special Events Assistant
 - c. 1-3 approximate Full-Time Staff (day of event)
 - d. 5-10 approximate Part-Time Staff or Volunteers (day of event)
 7. Purpose - To provide fun, innovative and unique family-friendly or adult only recreational opportunities utilizing the amenities of the Community Recreation Center.
 8. Target Audience - Schaumburg Park District resident families
 9. Trends – All events are traditional parks and recreation special events that the community has grown to enjoy and expect, especially since Schaumburg is a diverse community with many family households with young children. We have begun to implement a number of “pop-up” events and small free events that do not require a large time commitment from busy families but are fun, cost effective, and entice patrons to get out into the community.
 10. Challenges – Offering special events at the pool is very popular, however swim lessons have to be cancelled and there are fewer times for private rentals which generate large revenue streams for the Park District. Another challenge the Park District has is competing internally by offering a large variety of programs on the same days/times.
- C. Outdoor Special Events
1. Fahrrad Bike Tour
 2. Movie in the Park at Meineke Park (Spring & Fall)
 3. Flick N’ Float at Atcher Island (Summer)
 4. Santa’s Flight to Schaumburg
 5. Pick A Park (Spring, Summer, & Fall)
 6. National Night Out
 7. TBD Dog event for Fall 2022
 8. Fitness Events (Spring, Summer, & Fall)
 9. Global Running Day
 10. Approximate Participation: 500+ participants

11. Staff:
 - a. 1-3 Lead Full-Time Recreation Staff
 - b. 1-6 additional Full-Time Recreation Staff (depends on size of event)
 - (a) 5-15 additional staff or volunteers
12. Purpose - To encourage community members and their families to get outside and enjoy activities and family fun in different parts of Schaumburg showcasing our amazing parks and also to diversify the locations of events so there is something for everyone on their side of town.
13. Fahrrad Bike Tour Von Schaumburg: In cooperation with the Village of Schaumburg, showcase bike paths and biking as a lifetime activity to be enjoyed by residents.
14. Movie in the Park at Meineke Park & Flick N Float at Atcher Island: Show a themed or seasonal movie on the lawn at MRC or in the pool at Atcher Island and provide themed snack options, popcorn, and a family-friendly experience for the community.
15. Santa's Flight to Schaumburg: In cooperation with the Village of Schaumburg, Schaumburg Airport, Northwest Flyers and Pilot Pete's Restaurant; offer a holiday special event for families to enjoy quality time and meet and greet Santa in a very unique manner.
16. Pick-A-Park: To get members of the community out and about at one of our lesser-known park locations and expose the residents to areas of their community they may not be aware of. Typical parks chosen are ones that have been recently renovated or are undergoing a large project of some type.
17. National Night Out: In cooperation with the Village of Schaumburg emergency services, we provide a wonderful evening of introductions to our emergency services and facilitate friendly interactions between residents and first responders.
18. Target Audience - Schaumburg Park District resident families and non-resident guests.
19. Trends - Keeping up with the multiple ways of marketing and providing a convenient registration process for all participants, providing more "pop-up" free events that participants can choose to attend on a whim in their area of town.
20. Future Plans
 - a. Bring Back the community Fitness Walk
 - b. Adding a few more short course races that will include children and families

VII. PRESCHOOL 2022

- A. The Schaumburg Park District preschool is licensed by DCFS and accredited by NAEYC. There are 29 preschool classes held at Bock, Meineke and Pat Shephard Centers. There were 280 children registered in the fall and currently 316 children are enrolled. 268 children are residents and 48 are non-residents.
- B. Staff:

1. 2 full-time staff
 2. 1 support staff
 3. 1 hall monitor
 4. 1 volunteer
 5. 28 teachers
- A. Purpose - To support children's development and learning, respect individual differences and help children learn to live, play and learn cooperatively in a safe, healthy and nurturing environment.
- B. Target Audience - children 30 months to 5 years.
- C. Program Changes - In 2021 we added/changed time to the 4's class at Pat Shephard to make afternoon class 2.5 hrs. All day programs English/Japanese afternoon sessions were changed to STEAM programs. STEAM programs activities are developed to meet each child's needs and development level. We added extended day for the children in enrichment and afternoon preschool to better meet parent needs.
- D. Trends - STEM/STEAM learning (Science, Technology, Engineering Math & Art), technology in the classroom, professional development and certification, accreditations, common core standards, bullying, inclusion, parent education (PATCH) and involvement. Parents are looking for preschool with more academics and longer times. In response to the current Trends, the preschool program will continue to develop the use of the tablets and smart boards. Trainings and use will help staff become more confident. We have extended class times and added enrichment classes. Staff are incorporating STEM into their lesson plans and classroom activities. Staff will continue to schedule large motor activities outside the classroom and incorporate field trips to the activity room, Sport Center, Spring Valley, and 601. Preschool will continue working with School District 54 to implement PBIS, STEM, and new Trends in the classrooms. Bullying and special accommodations will be addressed through teacher trainings. Parents were looking for extended hours in preschool, so we added an extended day program at PSC preschool information, forms, and happenings will be posted on the web and emailed to parents.
- E. Preschool fees are reviewed and adjusted annually as needed.

Price Comparison

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
				Per hr A Days	3 Days	5 Days
Schaumburg Park District	Schaumburg		Park District	\$6.80/hr		
Hoffman Estates Park District	Hoffman Estates		Park District	\$8- 9.15hr		
Streamwood Park District	Streamwood		Park District	\$5.82		
Roselle Park District	Roselle		Park District	\$7.00		
Hanover Park District	Hanover Park		Park District	\$5.75		

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
				Per hr A Days	3 Days	5 Days
Elk Grove Park District	Elk Grove		Park District	\$8.40		
KinderCare	Schaumburg (3)		Child Care Centre			\$290 a week 12hrs
Harper College	Palatine		Community College Lab 1 Preschool room & 1 child care room	\$10.50		
District 211 Preschools	Schaumburg High School Hoffman Estates High School Conant High School		High School Lab Preschool 3 days a week	*	\$2.00/hr \$400/year	
YMCA	Schaumburg		Preschool, DCFS Licensed. Full day program 7am-6pm			\$5.90 hr for full day

*District 211 does not do 5 days a week only 3 days a week

SWOT Analysis – Preschool (specific to our own program or facility)

STRENGTHS

- Both DCFS Licensed and NAEYC Accredited
- Variety of class offerings, times and locations
- English/Japanese program
- Qualified teachers in Early Childhood coursework and training
- Research based curriculum
- Family involvement/PATCH meetings
- Experience teachers/low turn over
- Program field trips offered at little or no cost
- Preschool Enrichment classes
- Updated front entrance at PSC (automatically lock front doors)
- ePACT – teachers have easy access to children’s information
- Having access to other sites. Enrichment rooms at CRC
- New Playground

WEAKNESSES

- Only some classroom doors can be locked at Bock and MRC
- Parking lot at PSC is small and gets very congested

OPPORTUNITIES

- Provide parents with immediate feedback through e-mail and face-to-face
- Mobile technology in the classroom
- ePACT for parent sign in/sign out
- Interactive web-based survey
- Open door policy allows parents to talk to staff before/after program
- Support from the Village, School District 54 and IPRA to bring in services to preschool staff
- 5 facilities (Spring Valley, The Farm, Sport Center, CRC and 601) that preschoolers can visit for field trips and exploring

THREATS

- There are many preschools in the area
- No bus services
- School District 54 Early Childhood Center
- Day care center

Competitive Set General	Comments
Schaumburg Park District	NAEYC Accredited, 2.5-year-old (2.5 hours) 2 and 3 day, 3-year-old 2 and 3 day (2.5 hour) and 4-year-old preschool, 2, 3 & 5 day (2.5 hour, 2 ¾ hour, 3 hour and 5.5 hour). Three locations are available.
Hoffman Estates Park District	Offer full day preschool DCFS licenced
Streamwood Park District	Offers 2.25 hr. classes for 2.5-year olds, 2 days a week. Offers 2-hour classes for 3-year olds 2 days a week. Offers 1, 3, 5-day programs for 4-year olds. Offers before school care (7 am-9am) for Preschool and AM Kindergarten students and after school care (end of school day-3:30) for Pre-schoolers, AM kindergarten -8 th graders
Roselle Park District	2-hour, 2 days for 2.5-year olds 2.5-hour, 2 days for 3-year olds 2.5-hour, 3 days for 4-year olds
Hanover Park Park District	Offer 2 locations Classes for 2, 3, and 4-year olds

Competitive Set General	Comments
Elk Grove Park District	Offer preschool and kindergarten club. 2.5-4-year-old programs. 2-5 days a week. Offer a multi-age 3 & 4-year-old programs.
Kindercare, Schaumburg	Located on Bode Road. Uses KinderCare Early Foundations Preschool program. Preschool is not separate from day care. Offer to/from elementary school. Located on Wise Road.
Harper College	NAEYC Accredited. Not open when campus is closed. School hours: 7:30 am - 5:30 pm. One preschool classroom for 3-5-year olds.
Schaumburg High School Hoffman Estates High School Conant High School	9:30 – 11:50am classes 3 days a week for 3-5-year olds. Offered (Sep-May) no preschool when high school is off
YMCA	Licensed. Offers all day and half day preschool. Half day is 7-11:45am

VIII. KASPER 2022 (Kids After School Program with Enrichment and Recreation)

A. Facilities: The KASPER before and after school program is held in eleven District #54 schools:

1. Aldrin
2. Blackwell
3. Campanelli
4. Churchill
5. Collins
6. Dirksen
7. Dooley
8. Enders-Salk
9. Hale
10. Hoover
11. Nerge

12. The KASPER overflow locations for the before and after school program include:

- a. Community Recreation Center
- b. Meineke Recreation Center
- c. Sport Center (not utilized during the 2021 – 2022 School Year)

13. The KASPER summer program is held in two – four District #54 schools, Meineke Recreation Center, the Community Recreation Center and Bock Neighborhood Center (not utilized during the Summer 2022 season). Please note that the number of school locations needed vary from year to year and does not always include one of the eleven schools KASPER services during the school year.

B. Target Audience - During the school year, KASPER services children in Kindergarten through 6th grade whose parents or legal guardians need care before school starts and after school ends. During the summer months when school is not in session, KASPER services children going into Kindergarten through 8th grade.

C. Staffing Personnel

1. Full-Time:

- a. Program Manager
- b. Assistant Program Manager
- 2. Part-Time (Seasonal):
 - a. Administrative Office Support Staff
 - b. Trips and Enrichment Coordinator
 - c. Field Leader/Training Coordinator
 - d. Site Coordinators (15-18)
 - e. Assistant Site Coordinators (15-18)
 - f. Counselors (70 – 120)
 - g. Drivers (5-8)
- D. Number of Registered Participants
 - 1. The KASPER 2021-2022 School Year program ended with 314 children registered in the before school program and 585 children registered in the afterschool program.
 - 2. During the KASPER 2022 Summer Season, our dedicated staff serviced 355 individual campers.
- E. The Schaumburg Park District believes in the right to an excellent recreational experience for all individuals from all backgrounds and ability levels. The KASPER program works with families in cooperation with Northwest Special Recreation Association (NWSRA) to assess any modifications that may be needed to successfully participate in KASPER. These accommodations could include observations, additional training for park district staff, adaptive materials and equipment, or aide assistance for the program. Throughout the year, KASPER services 12 – 15 participants that need one-on-one inclusion aid assistance in our program to help ensure a positive, full- inclusion recreational experience for those individuals.
- F. State of IL Assistance
 - 1. Schaumburg Park District accepts payment from the State of Illinois for childcare for families who provide the KASPER office with a letter “Approval of Request for Child Care Payment” provided by Illinois Action for Children. Currently there are 20 participants receiving state aid to help with the cost of care in our summer and school year programming.
- G. Trends
 - 1. Going Digital
 - a. All KASPER program sites are equipped with an iPad and iPhone to use daily for program sign-in and out accountability, emergency contact information and communication with their KASPER families and office personnel. Each site has been assigned an individual cellphone number and iCloud email account.
 - b. KASPER is continuing to utilize ePACT Network which was adopted in the Summer 2018 for better safety and security for our families. ePACT is a secure emergency network that is used to collect medical and emergency contact information electronically for all program participants. ePACT has replaced all onsite paper forms but has also ensured both office and on-site personnel have a way to communicate with families

including but not limited to: registration codes and deadlines, program reminders and evaluations, school closings or in the event of a larger scale emergency.

- c. KASPER registration for fall programming has moved to a digital form through Jotform and families can registration online themselves for Days-off programs, Winter Break Camp, Spring Break Camp and 5-day Summer Camp.

2. Program Enrichment

- a. KASPER continues to seek out and offer more enrichment opportunities including STEAM programming to support youth development, student learning and engagement. This includes increasing community involvement by fostering new partnerships with local organizations and businesses.
- b. Through an Illinois Association of Park Districts PowerPlay Grant, KASPER continues to witness the benefits of taking the participants out of their daily environment, introducing them to the District's other recreational facilities and allowing them to experience different physical activities that we are unable to provide onsite. Utilizing our buses, all KASPER Fall sites will take one to two field trips a year to the various Park District facilities including the Sport Center, Water Works, Meineke Recreation Center and Spring Valley Nature Center.

H. SWOT Analysis

1. Strengths

- a. The KASPER program policies, procedures and goals are clear, rigorous and supported across all Fall and Summer program sites both in structure and content. Funding and training is adequate to support goals.
- b. KASPER is a well-established before and after school and summer camp program. Families in the community have come to depend on KASPER to meet their needs regarding extended childcare.
- c. We are extending our program service to an additional District 54 school, Winston Churchill Elementary School starting in Fall 2022.
- d. School year and summer camp programs are located in District 54 and Park District buildings with a 7 AM start and 6 PM finish to accommodate the working household.
- e. Overflow sites are conveniently located with bussing included during the school year.
- f. Service a large range of ages – Kindergarten through 6th Grade during the school year and Kindergarten through 8th Grade in the Summer.
- g. Reasonable program cost with an additional child discount and no resident/non-resident fees.
- h. KASPER offers a variety of options throughout the program to give children to opportunity to explore different interests, learn new skills, make meaningful friendships and test their creativity and imagination. The program staff are committed to creating a

nurturing community that supports each child's individuality and unique interests. Safety and supervision are essential components of our program. The daily schedule is flexible and meets each child's needs for security, independence and stimulation. At any given time, a child may choose to participate in one of our zones including active recreation, outdoor recreation, open art, free play or a quiet zone for reading and homework.

- i. KASPER offers care on in-service days, various holidays, winter and spring break camps. On full days off, children take part in an offsite field trip and/or swim at Water Works, which is included in the cost of that day's care.
 - j. Digital platforms – Epact and Active Connect offers paper-free communication for KASPER to connect to families and gives families an enhanced security system to share comprehensive health and emergency contact details safely.
 - k. Site-specific cellphone numbers allow parents/guardians to contact the Site Coordinator directly with absences, questions or concerns regarding their child during program hours.
2. Weaknesses
 - a. Transporting children to different locations when their schools are full adds safety risks and time delay for program start.
 - b. Staffing Challenges cause participant limits lower than allowed and inconsistencies in programming.
 - c. Special Recreation Assistance staffing needs have caused interruptions in service to participants in the program.
 3. Opportunities
 - a. KASPER is allowed up to 60 participants at each school location. There are a multitude of schools that have more than sixty families needing after school care for their children. In cases such as these, the Schaumburg Park District busses children from their base school to one of our recreation buildings (Meineke Recreation Center, the Community Recreation Center and the Sport Center. KASPER bussed 60+ children on a daily basis during the 2021 – 2022 School Year, keeping our waitlists at a minimum.
 - b. Incorporate more enrichment opportunities within our programs.
 4. Threats
 - a. Competition of same age programming within the Park District
 - b. Recovering economy and an increase in work-from-home opportunities for families –lower demand for childcare services
 - c. With an increase in inclusion aid requests, adequate NWSRA staffing for KASPER programming, which delays participation
 - d. “The Great Resignation” – Ongoing labor shortages for part-time positions
 - e. Staffing competition within the community with the increase of minimum wage.

Cost Comparison – School Year

Organization Name	Program Fees		
	Before Care Program	After Care Program	Combined Program
Schaumburg Park District KASPER Before and After School Program	<u>District 54</u> AM 5 Day (176 days) <ul style="list-style-type: none"> Course Fee = \$1,408.00 Monthly Fee = \$156.45 AM 3 Day (approx.105 days) <ul style="list-style-type: none"> Course Fee = \$892.00 Monthly Fee = \$99.11 	<u>District 54</u> PM 5 Day (172 days) <ul style="list-style-type: none"> Course Fee = \$2,537.00 Monthly Fee = \$281.89 PM 3 Day (approx.105 days) <ul style="list-style-type: none"> Course Fee = \$1,638.00 Monthly Fee = \$182.00 Note: Discount offered for each additional child	N/A
Hoffman Estates Park District STAR Before and After School Program	<u>District 54</u> AM 5 Day <ul style="list-style-type: none"> Course Fee = \$1,305.00 Monthly Fee = \$145.00 AM 3 Day <ul style="list-style-type: none"> Course Fee = \$774.00 Monthly Fee = \$86.00 Note: Discount offered for each additional child	<u>District 54</u> PM 5 Day <ul style="list-style-type: none"> Course Fee = \$2,097.00 Monthly Fee = \$233.00 PM 3 Day <ul style="list-style-type: none"> Course Fee = \$1,359.00 Monthly Fee = \$151.00 Note: Discount offered for each additional child	N/A
Campanelli YMCA KASPER Before and After School Program	<u>District 54 (Member/Non)</u> AM 5 Day <ul style="list-style-type: none"> Member = \$210 Non-member = \$250 AM 3 Day <ul style="list-style-type: none"> Member = \$158 Non-member = \$198 Note: 2 Day and 4 Day options also offered	<u>District 54 (Member/Non)</u> PM 5 Day <ul style="list-style-type: none"> Member = \$315 Non-member = \$355 PM 3 Day <ul style="list-style-type: none"> Member = \$221 Non-member = \$261 Note: 2 Day and 4 Day options also offered	<u>District 54 (Non-Member Only)</u> Combined AM/PM 5 Day <ul style="list-style-type: none"> Member = \$404 Non-member = \$444 Combined AM/PM 3 Day <ul style="list-style-type: none"> Member = \$299 Non-member = \$339 Note: 2 Day and 4 Day options also offered
Roselle Park District The Club Kids Before and After School Program	<u>District 11, 12 and 20</u> AM 5 Day <ul style="list-style-type: none"> Course Fee = \$1,440 Monthly Fee = \$160 AM 3 Day <ul style="list-style-type: none"> Course Fee = \$864.00 Monthly Fee = \$96.00 Note: 1 Day and 4 Day options also offered.	<u>District 11, 12 and 20</u> PM 5 Day <ul style="list-style-type: none"> Course Fee = \$2,880.00 Monthly Fee = \$320.00 PM 3 Day <ul style="list-style-type: none"> Course Fee = \$1,728.00 Monthly Fee = \$192.00 Note: 1 Day and 4 Day options also offered.	<u>District 54</u> Combined AM/PM 5 Day <ul style="list-style-type: none"> Course Fee = \$3,960.00 Monthly Fee = \$440.00 Combined AM/PM 3 Day <ul style="list-style-type: none"> Course Fee = \$2,376.00 Monthly Fee = \$264.00 Note: 1 Day and 4 Day options also offered.
Arlington Heights Park District	<u>District 54</u> AM 5 Day <ul style="list-style-type: none"> Course Fee = \$1,420.33 Monthly Fee = \$157.82 AM 3 <ul style="list-style-type: none"> Course Fee = \$943.92 Monthly Fee = \$104.88 	<u>District 54</u> PM 5 Day <ul style="list-style-type: none"> Course Fee = \$1,910.52 Monthly Fee = \$212.28 PM 3 Day <ul style="list-style-type: none"> Course Fee = \$1,234.32 Monthly Fee = \$137.15 Note: Discount offered for each additional child	

Cost Comparison – Summer Camp

Program Fees			
Organization Name	5 Day Program	3 Day Program	Extended Care Program
Schaumburg Park District	5 Day Program <ul style="list-style-type: none"> Weekly Fee = \$275.00 Daily Fee = \$55.00 \$5 an hour Summer Camp Hours <ul style="list-style-type: none"> 7:00 AM – 6:00 PM 	3 Day Program <ul style="list-style-type: none"> Weekly Fee = \$174.00 Daily Fee = \$58.00 \$5.27 an hour 	N/A
Hoffman Estates Park District	5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$160.00/\$175.00 \$4.92/\$5.38 an hour Summer Camp Hours <ul style="list-style-type: none"> 9:00 AM – 3:30 PM 	3 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$120.00/\$131.00 \$6.15/\$6.71 an hour 	Before Care (7:00 – 9:00 AM) 5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$45/55 \$4.50/\$5.50 an hour After Care (3:30 – 6:00 PM) 5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$55/\$65 \$4.40/\$5.20 an hour
Campanelli YMCA	5 Day Program (M/GP) <ul style="list-style-type: none"> Weekly Fee = \$205/\$225 \$3.72/\$4.10 an hour Summer Camp Hours <ul style="list-style-type: none"> 7am – 6pm 	3 Day Program (M/GP) <ul style="list-style-type: none"> Weekly Fee = \$175/\$195 \$5.30/\$5.90 an hour 	M – YMCA Member GP – General Public
Roselle Park District	5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$175/\$185.00 \$5.00/\$5.29 an hour Summer Camp Hours <ul style="list-style-type: none"> 8:30 AM – 3:30 PM 	N/A	Before Care (6:30 – 8:30 AM) Per Day Program (Res/Non) <ul style="list-style-type: none"> Daily Fee = \$13/\$16 5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$50/\$60 \$6.50/\$8.00 an hour After Care (3:30 – 6:00PM) Per Day Program (Res/Non) <ul style="list-style-type: none"> Daily Fee = \$15/\$18 5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$60/\$70 \$4.80/\$5.60 an hour
Arlington Heights Park District	5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$165.00/\$185.00 \$5.50/\$6.17 an hour Summer Camp Hours <ul style="list-style-type: none"> 9:00 AM – 3:00 PM 	3 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$100.00/\$120.00 \$5.56/\$6.67 an hour 	Before Care (7:00 – 9:00 AM) 5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$57/\$77 After Care (3:00 – 6:00 PM) 5 Day Program (Res/Non) <ul style="list-style-type: none"> Weekly Fee = \$85/\$105

IX. SENIOR CENTER 2021-2022

- A. Trips: 7 trips taken (15 offered), over 200 participants
1. Staff: 1 Full-time Staff to oversee the Senior Center and Trips (hiring for fall 2022)
 - a. 1 Part-time escort (hiring for fall 2022/winter 2023)
 - b. 1 Bus driver (hiring for fall 2022)
 2. Purpose – Provide daily social and recreational opportunities with offsite trips, multiple day trips and extended trips. Provide a positive memorable experience to develop friendships, keep active and the opportunity to engage in activities they may not be able to do on their own.
 3. Target Audience – Residents/non-residents who are 55+
 4. Programs offered or changes occurring in 2022
 - a. Movie Matinee Mondays
 - b. Indoor Bocce Tuesdays
 - c. Wellness Wednesdays
 - d. Technology Thursdays
 - e. Trips that may take the seniors out of their comfort zones and participating in fun excursions.
 - f. Bringing back Friday Lunch Club. We will substitute brunches and dinners exploring unique restaurants.
 - g. Increased trip offerings to encourage attendance
 - h. Offering more educational programs and classes. AARP and Rules of the Road have returned to in person classes
 5. Trends - Currently the senior center Trends are bringing back programs and trips that were running before the pandemic as well as adding new programs that will attract the younger senior population. They are also making large efforts to break people of their habits during the pandemic and offer more social opportunities.
 6. Challenges – Communication reaching the seniors with our brochure going completely digital. Getting people to come back out and help people feel comfortable around crowds again.
 7. Future Plans – To continue to make the senior center a place where people feel welcomed and involved. To add new trips that will enhance their lives. Continue to rotate the favorite trip destination and explore new destinations and entertainment.

SWOT Analysis – Senior Center (specific to our own program or facility)

STRENGTHS

- Each senior is made to feel important and welcomed on each trip. We seat them with their friends at all plays/shows/ballgames. We have developed relationships with the seniors. We listen to their ideas and try to make them happen.
- We have our own bus which means costs can stay down.

SWOT Analysis – Senior Center (specific to our own program or facility)

WEAKNESSES

- Keeping a bus running efficiently and clean is a challenge with the trip schedule and the weather.
- Seniors have high expectations and are not always open to change.
- The cost of goods and services have gone up leading to high registration fees for activities and trips.

OPPORTUNITIES

- We could do joint trips with other park district senior centers.
- Increase direct marketing and promotions
- Over 40% of Schaumburg is senior citizens.

THREAT

- We will have to look outside the box for trips we have not taken. To stay competitive with the other senior centers we will need to keep current and seek out new and fresh ideas for trips.
- Other senior centers allow their non-residents to register same day at an added cost instead of on a separate day.
- We welcome our seniors to bring their friends from other towns or out of town (state) as well as their children on our trips. I think this makes the patrons feel comfortable and more likely to travel with us.

Competitive Set General Trips	Comments
Schaumburg Park District	We have day trips. Trip attendance has drastically declined with covid. We have our own bus to keep costs down. We have employees who know CPR.
Hanover Township Senior Center	Different/Same: They take trips, but only a couple a month. They have volunteers that escort their trips. They take an occasional overnight trip to a casino. We have a trip almost every week or a couple in a week at least. We have paid escorts who are CPR trained as well as our own day coach (which is handicapped accessible). Our driver is also CPR trained. We do not charge extra for out of district patrons.
Hoffman Estates Senior Center	Different/Same: They charge \$3 extra for out of district when doing trips. They do not have their own bus and only take about 1 trip a month. As far as I know they do not take multiple day trips. They do in house luncheons like us but do not have a lunch club which explores different kinds of cuisines and promotes socialization.
Elk Grove Senior Center	Different/Same: They have a small passenger bus that allows 15-20 people to go on trips. They have a small trip schedule for the year and are usually priced higher than ours.
Schaumburg Library	Different/Same: The library does Operas, concerts, plays, tasting tours and exhibits. Their prices are usually more than ours (like for the Fireside). When doing theatre shows they usually have balcony seats (we ALWAYS have main floor) and many times they have box lunches (we ALWAYS have sit down meals).
Friendship Village	Different/Same: Friendship Village doesn't take many trips but when they do it is with their small 15 -20 passenger bus and they usually do a nice meal beforehand. Donna Brown their activities leader escorts the trip. If they want to do a Broadway play like Jersey Boys or the Opera they usually sign -up with the Schaumburg Park District.

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Schaumburg Park District	505 N. Springinsguth Rd. Schaumburg, IL 60194		Private public etc.	No charge
Hanover Township Senior Center	250 South Rt. 59 Bartlett 630-483-5600	7.5 miles from SPD	public	Suggested donations for the trips are suggested
Hoffman Estates Park District	1685 W. Higgins Rd Hoffman Estates 847-885-7500	2.10 miles for SPD	public	\$3 more for non- residents
Elk Grove Park District Sheila Ray Center For Adults	225 Elk Grove Blvd. Elk Grove Village 847 364-7224	9 miles from SPD	public	\$4.00 more for non-residents
Schaumburg Library	130 S. Roselle Rd Schaumburg 847-985-4000	2.9 miles from SPD	public	Rate is the same for res/non-res
Friendship Village	350 West Schaumburg Rd Schaumburg 847-884-5000	2.5 miles from SPD	Private/non for profit	They pay extra for trips but everyone is the same

B. Drop-In Weekly Programs

- a. AARP Driver's Safety – 48
 - b. Rules of the road – 85
 - c. Cards – 1500
 - d. Billiards – 2300
 - e. Bocce' – 200
 - f. Bingo – 400
 - g. Table tennis – 2000
 - h. Golf league- 218 in the league
 - i. Total = 6,751
2. Purpose – To provide social and recreational opportunities daily through in-house activities and programs. Also provide the experience of developing friendships and keeping active.
 3. Target Audience – Residents/non-residents who are 55+
 4. New programs offered or changes
 - a. The renovated billiards room has vastly improved the number of players who enjoy playing 7 days per week.
 5. Trends – The senior population continues to be more active, and they are looking for new and exciting trip ideas that will peak their interests.
 6. Challenges - Some seniors often feel uncomfortable or do not have access to register online. We do not have a stand-alone center; therefore, we share our rooms with other park district programs. Relocating programs at times receives complaints as some patrons become territorial.
 7. Future – Continue to make the senior center a place where people feel welcomed and involved. We will continue to encourage our seniors to be mindful, stay active and engaged for their well-being.

We will encourage the seniors to bring a friend with them to Future activities.

Weekly Schedule

Monday	8:30a-11:30a	Table Tennis
	8:30a-4p	Bocce
	8:30a-4p	Billiards
	8:30a-4p	Cards/Games
	12p	Movie Matinee*
	9:15a-12:15p	Pickleball \$5/person (at The Sport Center)
Tuesday	8:30a-4p	Bocce
	10a-2p	Indoor Bocce
	8:30a-4p	Billiards
	8:30a-4p	Cards/Games
	9:15a-12:15p	Pickleball \$5/person (at MRC)
Wednesday	8:30a-11:30a	Table Tennis
	8:30a-4p	Bocce
	8:30a-4p	Billiards
	8:30a-4p	Cards/Games
	9:15a-12:15p	Pickleball \$5/person (at The Sport Center)
	12p-2p	Bingo
	1:30p-4p (Sep.-April)	Senior Walking Club (meets at the CRC walking track)
	4p-5p	Schaumburg's Strolling Seniors
Thursday	8:30a-4p	Bocce
	8:30a-4p	Billiards
	8:30a-4p	Cards/Games
	9:15a-12:15p	Pickleball \$5/person (at the Sport Center & MRC)
Friday	8:30a-4p	Bocce
	8:30a-4p	Billiards
	8:30a-4p	Cards/Games
	9:15a-12:15p	Pickleball \$5/person (at The Sport Center)

*Movie Matinee schedule will be posted at the Senior Center

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Specific facility or program name from above			Private public	Res/non res rate for membership
Hanover Township Senior Center	250 South Rt. 59 Bartlett 630-483-5600	7.5 miles from SPD	public	No fee but suggested donations for trips and programs
Hoffman Estates Park District	1685 W. Higgins Rd Hoffman Estates 847-885-7500	2.10 miles from SPD	public	Current rate is \$3 for membership. Rates are going up.
Elk Grove Park District	225 Elk Grove Blvd. Elk Grove Village 847 364-7224	9 miles from SPD	public	\$25 for Res membership per year \$35 for non-res
Schaumburg Library	130 S. Roselle Rd Schaumburg 847-985-4000	2.9 miles from SPD	public	No initial fee to join but pay for seminars
Friendship Village	350 West Schaumburg Rd Schaumburg	2.5 miles from SPD	Private, not for profit	All activities included in rental agreement.

SWOT Analysis for Senior Programs
<p>STRENGTHS</p> <ul style="list-style-type: none"> <input type="checkbox"/> Drop-in daily activities. Added programming (tae-kwon-do, educational events). All are welcome. <input type="checkbox"/> No non-resident fees. <input type="checkbox"/> A renovation of the Senior Center and Heritage Room has been completed. A billiards room was added. <input type="checkbox"/>
<p>WEAKNESSES</p> <ul style="list-style-type: none"> <input type="checkbox"/> Attendance has dropped since covid
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> <input type="checkbox"/> The senior center offers excellent customer service. We help our seniors at every turn and make sure that they know they come first. <input type="checkbox"/> The newly renovated senior center is beautiful, more spacious and accessible. <input type="checkbox"/> There is coffee/tea, refrigerator and microwave for their daily use. <input type="checkbox"/> Allow seniors to play pool evenings and weekends at CRC <input type="checkbox"/> Expanded table tennis hours
<p>THREATS</p> <ul style="list-style-type: none"> <input type="checkbox"/> One negative experience in their minds may keep them from returning to register for the next session. <input type="checkbox"/> Cold winters and extreme heat in the summer can be a factor.

Competitive Set General Overall Program	Comments
List competitors both municipal and private if applicable	Quick description and how different or similar program or facility might be
Hanover Township Senior Center	<p>Different: They are a stand-alone center, subsidized programs/trips, lottery system for trips, no fee but suggested donation for programs/trips. Operated by volunteers. They have a bus for \$1 that transports the seniors. They rent a bus for their trips.</p> <p>Same: Serving seniors from, Hanover Park, Streamwood and Schaumburg. They have BINGO, choral groups, art classes.</p>
Hoffman Estates Senior Center	<p>Different: Senior for them is 50. They have a \$5+ charge for access to the facility walking track use of all that's available in the senior center, Wii bowling and computer with internet access. Their non-resident fee is \$3 more.</p> <p>Same: They also have coffee, tea, cards/games, special lunches, occasional trips, long distant trips. Have active pickle ball programs</p>
Elk Grove Senior Center	<p>Different: \$25/\$35 yearly membership. Membership gives you bi-monthly newsletter and access to all activities/programs, but trips are extra. Wii Bowling, line dancing, dances, Special Exercise classes for Parkinson/arthritis patrons are also offered. They rent a bus for their trips.</p> <p>Same: Billiards, BINGO, Canasta, Exercise, Pinochle and some day trips.</p>
Schaumburg Library	<p>Different: They offer lectures on topics like Art and they also offer cooking classes. They rent a bus for their trips.</p> <p>Same: We both offer trips with meals included.</p>
Friendship Village	<p>Different: The residents all live there. Their money goes toward their living arrangements, meals and most activities. They have a Lifestyles program that plans in house activities/programs. They take minimal trips. They are not for profit.</p> <p>Same: "Silver Games" friendly games competition is the product of both of our facilities. In common we have exercise, BINGO, cards, aquatics, billiards and themed social meals.</p>

- X. CULTURAL ARTS 2022 - Schaumburg Park District Cultural Arts include Little Stars Dance Academy (ages 3-5), Inspire Dance Academy (ages 5 and up), drama classes (4-adult), Putting on Productions theater (ages 7-adult), I Want to Be A Star theater (ages 7-18), Bravo Music lessons (ages 5-adult), Inspirations Visual Arts (5-adult) cultural art special events (all ages) and art camps (ages 5-18).
- A. Dance
1. Participants: 2,303; 94% residents
 2. Classes offered:
 - a. Youth classes: acro, ballet, pointe, lyrical, modern, tap, jazz, hip-hop
 - b. Dance companies (expressions and charmed)
 - c. Adult classes: belly dancing, bollywood, ballroom
 - d. Dance camps
 - e. Summer dance concerts (arthur murray instructors)
 3. Staff:
 - a. 7 employees, 1 contractual
 - b. Volunteers: 40 at recitals
 4. Purpose - to provide skill-building techniques through various dance forms to dancers ages 3 through adult while providing a pleasant atmosphere essential for learning. Instructors provide every student a solid dance foundation at all skill levels, while incorporating individual creativity and fun.
 5. Target audience - residents and non-residents, toddlers through adults
 6. Trends – with covid, going virtual turned into a crucial strategy for dance instructors to hold classes and keep their business alive. Now that classes have resumed in the studio it has not brought all dancers back. There are some still seeking virtual classes and using social media platforms. Social interaction is a strong incentive such as with tik tok dances. The dance industry is becoming more efficient, more malleable and thus more adaptive to evolving markets and new demands.
 7. Dance continues to provide a balanced way to stay healthy either at home or in a studio. The social benefits are as important as is learning a new skill. Studies show elderly participants who danced frequently had a 75% lower risk of developing dementia. Notably, dancing was the only physical activity found to have an effect that offered protection against dementia.
 8. Future trends – virtual classes with social interactions playing a key role, especially for equitable experiences for all people. Ease of online registration. More social media presence.

SWOT Analysis - Dance (specific to our own program or facility)

STRENGTHS

- Dance instructors are highly qualified and experienced. All instructors have dance degrees or 4+ years teaching experience and have been trained on our standardized curriculum
- Four dance studios equipped with sprung floors, mirrors, barres and professional sound systems
- Two dance studios with Marley floors.
- Classes are offered for ages 3-adult in a variety of styles and at multiple times at 2 locations.
- Classes are offered for beginner students through advanced students
- Dance recitals offered as an option for all age levels. Enrollment is by age and skill level.
- Little Star Dancers 3-5 years old perform on CRC stage.
- Inspire Dancers (5 & Up) perform at the Al Larson Prairie Canter for the Arts
- Two award-winning dance companies: Charmed, and Expressions offered for students interested in additional performances and/or competitions. Enrollment is by audition only
- Class fees in competitive price range for target market
- Unlimited dance package for Level III and higher Inspire classes
- Social classes with Arthur Murray of Schaumburg instructors

WEAKNESSES

- Beginning through advanced dancers require a larger stage and backstage so recitals are held at Al Larson Prairie Centre for the Arts which results in a rental fee
- Higher-level dance classes are offered at a specific time
- Sharing dance studio with fitness classes and special events cause scheduling difficulties
- Advanced classes have lower enrollment
- Not enough advertising of dance classes to the community
- Web information for dance studio is not user-friendly

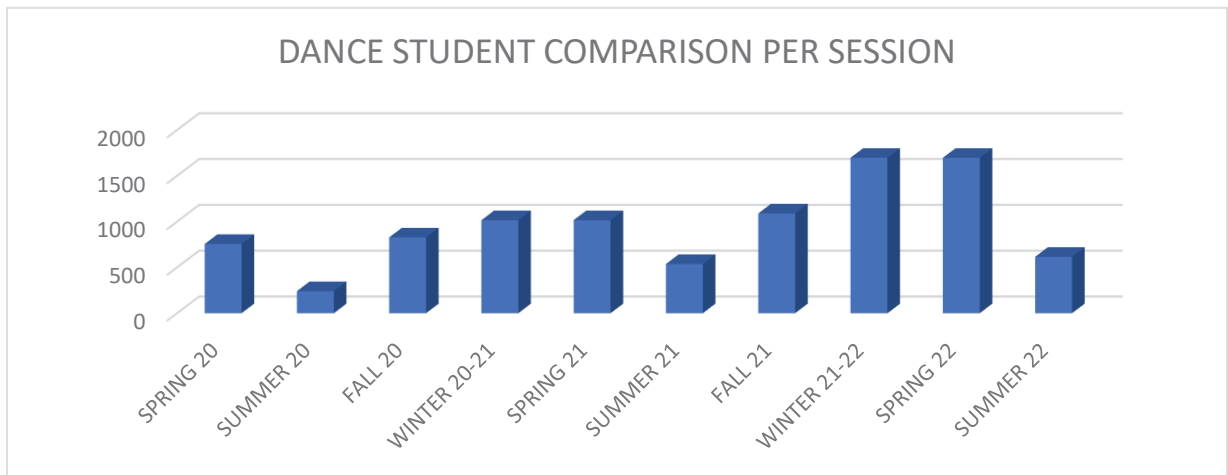
OPPORTUNITIES

- Offer additional levels and virtual classes
- Expand companies by skill levels
- Grow male participation
- User-friendly dance webpage
- Offer additional ethnic dance classes
- Video cameras and monitors to assist in teaching technique in each studio
- Growth in disposable income is positively correlated to industry revenue – more discretionary funds available to spend on dance classes

THREATS

- Rise Dance Studio and Dorothy's Studio in competition with SPD Little Stars and Inspire Dance Academy with the mind-set of private studio versus park district studio
- Studios that offer family rate discounts
- Studios with more effective technology
- Recital tickets and costumes fees
- Rising costs of costumes from vendors
- Health clubs that offer dance instruction along with other fitness classes are a source of external competition. Health clubs are increasingly offering a wider range of dance and aerobics classes to their members. Competition also arises from other fitness courses such as yoga and Pilates studios, which offer alternate forms of exercise for key demographics

DANCE REGISTRATIONS



Dance Price Comparisons

Dance Studio	Average Class Length	\$ Range per Class	\$ Range per Hour
Schaumburg Park District's Little Stars and Inspire Dance Academy	30/45 min	\$8 - \$11	\$10-\$17
Bartlett Park District	45 min	\$15	\$20
Des Plaines Park District Link	1 hour	\$14.50 – \$24	\$20 - \$25
Dorothy's Dance Unlimited Schaumburg Link	1 hour	\$15.5 mem \$14 non-mem	\$14-\$15
Elk Grove Park District Dance Centre Link	1 hour	\$8.3 - \$40 (Most expensive class)	\$11-\$26
Hoffman Estates Park District Link	45-60 min	\$12.5 -\$40	\$12.5-\$22
Rise Dance Company Link	1 hour	\$9-\$15	\$9-\$15
Rolling Meadows Park District Link	45 min	\$16.5 - \$40	\$20 - \$40
Roselle Park District Link	45 min	\$11 - \$20	\$11 - \$17

SPRING 20	SUMMER 20	FALL 20	WINTER 20-21	SPRING 21	SUMMER 21	FALL 21	WINTER 21-22	SPRING 22	SUMMER 22
756	241	828	1,016	1,016	537	1,089	1,697	1,697	616

B. Drama

1. Participants:
 - a. 243 actors
 - b. 56 drama students
 - c. 93% residents for performances, 97% residents for classes
2. Drama classes provide instruction in theater terminology, improvisation, pantomime, character development, audition techniques and performance skills using creative drama exercises to students ages 4-adult. Putting on Productions Theatre performances provides the opportunity for the live theater experience. The four plays offered annually have unique qualities to accommodate the beginner through the seasoned pro. The youth plays showcase the work of actors aged 7-20 years old while the summer full-length classic musicals are open to ages 14-adult and feature a live pit orchestra. The youth plays allow for opportunities for younger actors receiving principle roles. Every actor in *I Want to Be a Star* show receives lines in an original play.
3. Classes offered:
 - a. Youth classes
 - b. Putting on Productions: two all-age, one 7-20 age, one 14-adult
 - c. *I Want to Be a Star* productions: four 7-14 age
 - d. Audition workshops
 - e. Adult Improv Ensemble – Time Travelers
 - f. Youth Improv
 - g. Drama Games
 - h. Drama Camps
4. Staff:
 - a. 3 employees for classes
 - b. 9 employees for productions
 - c. Volunteers: 15 at productions
5. Purpose - To provide every student with a solid base of knowledge of acting and performance while allowing for creative expression and enjoyment.
6. Target Audience – Residents and non-residents, youth through adult
7. Trends - Drama programs are on the rise stating life skill benefits i.e. self-confidence, concentration, cooperation, imagination, empathy, communication, emotional outlet, problem-solving and fun. Whether you're a child or an adult, the ability to stay calm and carry on is what keeps a small error from ballooning into a major one during a performance or presentation. Technology is playing a large role in productions. Creating magical moments on the stage through robotics and projection is a fast-growing trend.

DRAMA REGISTRATIONS

WINTER, SPRING, SUMMER, FALL 20	WINTER, SPRING, SUMMER, FALL 21	WINTER, SPRING, SUMMER 22
357	456	193

SWOT Analysis - Drama (specific to our own program or facility)

STRENGTHS

- Highly qualified and experienced directors and production staff. Staffs' average number of productions are 30-100+
- Member of American Association of Community Theatre (AACT).
- Quality productions creating a buzz in the surrounding communities.
- Enlarging cast size and cast talent.
- Growing inventory of costumes, scenery and technical equipment.
- Skill levels at the varied play offerings throughout year - from summer full-length musicals to I Want to Be a Star adapted to allow every actor to receive a speaking role.
- On-line ticketing.

WEAKNESSES

- House is gym not theatre - no dedicated space for drama.
- Multi-use space which limits rehearsal time, build time and number of productions - unable to have two weekends of performances.
- Minimal space to store scenery and technical equipment.
- No way to fly scenery or hide scenery on stage.
- Lack of available theatre seating and visibility of stage.

OPPORTUNITIES

- Obtain dedicated theatre space or rental space for larger productions.
- Performances for in-house groups such as Kasper, Senior Center and summer camps.
- User-friendly webpage.
- Share tech staff with other venues.

THREATS

- HOTT Productions and Schaumburg on Stage are in direct competition with SPD Putting on Production. Their costly casting fees allows for a higher quality of costumes and sets.
- All productions held in a theatre with auditoriums versus a gym.
- Rising costs for costume rentals and building scenery.
- Theatres whose run is over several weekends.

C. Music

1. Participants: 589, 84% residents
2. Music is an extremely important subject for all children to learn and can lead to better brain development, increase human connection, and even provide stress relief. Not only will music education allow children to develop their musical skills, it will also give them the opportunity to work on their math, reading and writing skills. Music will also teach time management and discipline. Students are expected to learn their instruments and practice outside of class which will develop the ability to create a practice schedule and balance every other activity they have going on in their lives.\
3. Classes offered: private lessons in piano, voice, flute, sax, clarinet, percussion, drums, violin, and guitar
4. Staff: 7 employees
 - a. Volunteers: 5 at recitals
5. Purpose - Students of all ages gain important lifelong learning abilities and coping techniques from the study of music
6. Target Audience – Residents and non-residents, ages 3-adult

7. Trends - The current trend is to move from drilling sight reading to more creative learning platforms.
8. Future Plans - Blended voice & piano, voice & guitar, adult classes

MUSIC REGISTRATIONS

WINTER, SPRING, SUMMER, FALL 20	WINTER, SPRING, SUMMER, FALL 21	WINTER, SPRING, SUMMER 22
368	93	128

SWOT Analysis - Music (specific to our own program or facility)

STRENGTHS

- Music instructors are highly qualified and experienced. 6 bachelors, 2 currently completing degrees, with average of 17+ years teaching experience.
- Clavinova group piano lab. *Clavinovas are digital pianos that have a weighted key similar to an acoustic piano.*
- Classes are offered for beginning through advanced.
- Five private music studios at CRC.
- Private music offerings: piano, voice, guitar, clarinet, violin, brass, flute and drums for ages 7-adult (7 days a week).
- Group classes offered for piano for ages 3-adult (6 days a week); offered for group guitar ages 7-adult classes (3 days a week); Bravo Show Choir ages 8-25.
- Specialty classes: One-day adult guitar and piano workshops, group youth piano, summer condensed piano camp for 3-4 years old.
- Member of IMA.

WEAKNESSES

- Poor registration process for private students.
- Lower enrollment in music groups classes/privates in summer.
- Not enough advertising of music classes to the community.
- Not enough web information for music program.

OPPORTUNITIES

- Offer group mini weekend classes to utilize group piano lab.
- Create summer orchestra/band program.
- Market "Bravo" music program and logo; use on communications/merchandise to increase awareness.

THREATS

- Mind-set of private versus park district.
- Music instructor salaries.
- Private students who take off sessions and try to return to their previous time slots which is no longer available.
- New companies i.e. School of Rock.

Music Price Comparisons

Music Studio	Average Class Length	\$ Range per Class	Offers:
Schaumburg Park District Group & Private	30 min	\$9.40-\$31	Piano, Guitar, Drums, Voice, Woodwinds, Strings
A & A Music - Reciprocal agreement with Bartlett, Carol Stream, and Hoffman Estates Park Districts	30 min 45 min	\$17.60 \$19	Voice, Strings, Drums, Piano
Bloomington School of Music Private	30 min 45 min 90 min	\$70 \$90 \$104	Strings, Brass, Woodwinds, Voice
Des Plaines Park District Group & Private	30 min	\$10 – \$33	Guitar, Voice, Piano, Drums
Elk Grove Village Park District Group & Private	30 min 45 min	\$6-\$23 \$18-\$27	Piano, Guitar, Drum, Voice
Hanover Park District Private	45 min	\$13-\$16	Piano, Guitar, Drums
School of Rock, Schaumburg Private	1 hour	\$65-\$100	Guitar, Bass, Keyboard, Drums, Vocal, Band Rehearsals
Roselle Park District Private	30 min	\$25-\$27	Vocal, Piano. Guitar

D. Visual Arts

1. Participants: 276
2. Classes offered:
 - a. Clay Time, Play Time (3-5 & adult)
 - b. Ceramic ABC's (6-10)
 - c. Clay Creations (11-15)
 - d. Ceramic Designs (16 & up)
 - e. Cartooning (6-10)
 - f. Let's Paint (8-14)
 - g. Draw Kids (8-14)
 - h. Art Excellence (5-9)
 - i. Sewing & Fashion Design (6 & up)
 - j. Street Art (6-18)
 - k. Coffee & Canvas (16 & up)
 - l. Staff: 5 employees for classes
3. Purpose – Exposure to art through various media including drawing, painting, ceramics, jewelry design, pottery, fabrics and design applied to more practical fields such as commercial graphics and home furnishings.

4. Target Audience – Residents and non-residents, youth-adult
5. Trends - Visual arts - especially for children in art class help develop visual-spatial skills. The trend in art education is to teach students how to interpret, criticize, and use visual information, and how to make choices based on it.
6. Future Plans – Watercolor painting, advanced ceramics and drop-in classes.

VISUAL ARTS REGISTRATIONS

WINTER, SPRING, SUMMER, FALL 20	WINTER, SPRING, SUMMER, FALL 21	WINTER, SPRING, SUMMER 22
238	309	310

SWOT Analysis – Visual Arts (specific to our own program or facility)
<p>STRENGTHS</p> <ul style="list-style-type: none"> <input type="checkbox"/> Art instructors strongly qualified with 5+ years teaching experience. <input type="checkbox"/> Two rooms used for art classes. Eight pottery wheels and 2 kilns in ceramic room. <input type="checkbox"/> Ceramic classes offered for ages 3-5 with parent; youth-adult classes. Drawing, painting and combo class; sewing and fashion design classes offered for youth; <input type="checkbox"/> Majority In-house instructors versus contractual. <input type="checkbox"/> Class fees in competitive price range for community.
<p>WEAKNESSES</p> <ul style="list-style-type: none"> <input type="checkbox"/> Not reaching adult demographics. <input type="checkbox"/> Sharing art rooms with all other programs. <input type="checkbox"/> Limited space to store art projects and for artwork to be displayed. <input type="checkbox"/> Not enough advertising or web coverage of art classes to the community.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> <input type="checkbox"/> Hire additional well known and/or passionate artist to offer classes. <input type="checkbox"/> Continue to re-organize art classes to have skill levels that encourage retention. <input type="checkbox"/> Offer new genres of art classes. <input type="checkbox"/> User-friendly art webpage.
<p>THREATS</p> <ul style="list-style-type: none"> <input type="checkbox"/> Art studios with advanced equipment and technology. <input type="checkbox"/> Studios with galleries. <input type="checkbox"/> School art programs.

Visual Arts Price Comparisons

Competitive Set General	Comments
Schaumburg Park District	Art with Nature: Two classes 45 min \$67/\$77, Collages Galore: Two weeks of weekly 45 min session \$39/\$49, Summertime Art Excellence: Two weeks with weekly hour sessions \$39/49, Cartooning: 4 weeks weekly 45 in sessions \$67/\$77, Draw Kids 4 weeks weekly hour sessions \$79/\$89, Let's Paint: 4 weeks weekly sessions \$79/\$89, Ceramic ABS's: 4 week weekly 1 hour 45 min sessions \$169/\$189, Ceramic Creations: 4 weeks weekly sessions 1 hour 45 min sessions \$169/\$189
Bartlett Park District	New! Paint N' Sip: 1 2 hour session \$47/\$57, Canvas Kids: 1 1 hour and a half session \$25/\$30, New! Magnificent Masters – Pastels Workshop: 5 2 hour sessions \$130/\$140. New! Anime & Manga Character Creation: 5 2 hour sessions \$130/\$140
Des Plaines Park District	No Visual Arts Programs Listed
Elk Grove Village Park District	Art Club: 2 1 hour sessions \$38/\$45, Paint and Ice Cream Party: 1 1 and a half hour sessions \$24/\$28, Kid's Painting Class: 2 1 hour sessions \$48/\$58, Craft Workshops: 1 1 hour sessions \$16/\$18, Clay Creations: 2 1 hour sessions \$36/#43, Studio Youth Pottery: 4 1 hour sessions \$60/\$72, Adult Watercolour Workshop: 1 3 hour session \$32/\$43, Photography II: 4 1 hour sessions \$117/\$140, Afternoon Oils: 4 3 hour sessions \$72/\$86, Adult Pottery Open Studio: 4 1 hour and a half sessions \$60/\$72, Macro and Close Up Photography; 4 1 hour sessions \$117/\$140, Digital SLR/Mirrorless Photography: 4 1 hour sessions \$117/140, Adult Hand building Workshop: 2 1 hour sessions \$42/50,
Roselle Park District	No Visual Arts Programs Listed
Hoffman Estates Park District	Youth Art Classes: 3 1 hour sessions \$89/99
Ontario Ville Art Center	Basic drawing essentials start you off and the class expands as your skills develop. Options to add other media, i.e. colored pencil, pastels, pen & ink, graphite, and watercolor are offered. Classes are open to ages 8 and up. Monday 7:00-9:00 p.m. Friday 4:15-6:15 p.m. & 6:30-8:30 p.m. Saturday 10:00 a.m. – 12 p.m. & 12:30-2:30 p.m. \$30 per 2-Hour Class (paid monthly. Some class materials are an additional cost)

11.6 INITIATIVES

I. CUSTOMER SATISFACTION

- A. We will create a comprehensive process for evaluating programs and facilities, standardizing the evaluation form with minor modifications. Work in partnership with C&M to internally produce a dashboard that aggregates results from all recreation areas on a seasonal basis. Consider implementing QR code evaluations across all areas, and follow up as necessary, to maintain high levels of participant satisfaction and retention.
- B. We will examine and revise all dog park policies to guarantee a positive member experience, streamlining processes such as registration, vaccine updates, and document storage. We will collaborate with the business department in modernizing the registration process.

- C. We will prioritize Community Wide Survey items such as pickleball, senior programming, community events, fitness and others in regard to programs and facilities.
- II. FINANCIAL SUSTAINABILITY
 - A. We will work closely with the business/finance department to adopt a bottom-up approach to budgeting that is both realistic and accurate.
 - B. We will annually review program areas, establish a system to monitor programs or events that fail to meet revenue goals, and develop plans to improve operations of under-performing programs or consider ending consistently under-performing areas.
- III. OPERATIONAL EXCELLENCE
 - A. We will create a comprehensive orientation program for new part-time employees. Provide cross-training on various district offerings, including recreation operations, HR policies, payroll information, registration, risk management, and facility operations, among others, to give them a well-rounded understanding of the organizational structure.
 - B. We will review and update internal staff benefits, workplace culture, and incentives to ensure a standardized experience for all employees across the department. This will aim to increase retention and referrals among part-time or seasonal staff. The changes may include a new comprehensive training program, a review of compensation scales, and investment in employee development to foster loyalty. The possibility of service award bonuses will also be explored.
- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
 - A. We will give full-time staff throughout the district the chance to lead the new part-time orientation program, offering an opportunity to gain knowledge about other district operations.
 - B. We will educate staff on the proper review of monthly budget reports and implement a requirement for a quarterly variance report to improve financial awareness and enable real-time adaptation for better results before the end of the fiscal year.
 - C. We will implement regular training to ensure all staff consistently deliver 5-star customer service.

SECTION 12.0 - COMMUNICATIONS / MARKETING

12.1 RESPONSIBILITIES / ACCOUNTABILITY

The Communications Department is currently staffed by three full-time employees. The Department promotes all district programs, projects, events and facilities; handles all public relations for the District; and is responsible for the Schaumburg Park Foundation's fundraising, sponsorship and operations.

- I. PUBLICATIONS (WRITING, DESIGNING, PRODUCTION)
 - A. Seasonal Program Guide and Snapshot
 - B. Flyers, Posters, Display Inserts
 - C. Signage
 - D. Annual Report
 - E. Foundation Brochures and Event Handouts
 - F. Business Cards, Letterheads, District Forms
 - G. Tri-fold Program and/or Facility Brochures

- II. DIGITAL COMMUNICATIONS
 - A. Generate and maintain District websites and mobile sites, social media pages, apps and internal intranet
 - B. Produce and execute email marketing campaigns
 - C. Maintain e-mail databases by selected interest or by utilizing program/event participation reports to aid in classification)
 - D. Monitor analytics of all digital communication channels and adjust content accordingly
 - E. Post District information on community and media websites
 - F. Respond to citizen inquires and comments received via website, email, social media and search engines.

- III. DIGITAL MESSAGING/TELEVISION/VIDEO
 - A. Maintain digital facility messaging and digital marquees
 - B. Maintain cable-TV messaging system
 - C. Video content production for use in a variety of platforms (i.e., golf cart video, social media videos, IPRA videos, etc.)

- IV. MEDIA RELATIONS
 - A. Submission of Press Releases and Media Advisories
 - B. Maintain Media Contacts
 - C. Crisis Communication Planning

- V. VISUAL IDENTITY
 - A. Logos for the District, facilities, programs and apparel
 - B. Maintain consistent visual identity throughout the District with established brand guidelines on color schemes and logo usage.
 - C. Consistent brand impression at internal and external events using branded tablecloths, merchandise and banners.

- VI. SPONSORSHIP
 - A. Identify sponsors to fit with programs/events
 - B. Oversee and track fulfillment
 - C. Administer Park Partnership Program
 - D. Develop and manage contracts
 - E. Be active in local business association and tourism bureau

- VII. FOUNDATION AND EVENTS
 - A. Foundation operations and event execution
 - B. Tribute Park brick and bench orders administered and fulfilled
 - C. Foundation website maintained and updated

- VIII. PROMOTIONS
 - A. Promotional items (design and purchase)
 - B. Facility banners and signage
 - C. Displays
 - D. Take Time for Fun logo on all marketing collateral
 - E. Advertising in print publication

12.2 ORGANIZATION / PERSONNEL

- I. PERSONNEL – FULL-TIME
 - A. Director of Communications and Marketing
 - B. Communications Specialist (2)

- II. ORGANIZATION
 - All positions report to the Director of Communications and Marketing

12.3 SWOT ANALYSIS

- I. **STRENGTHS**
 - A. Experienced staff bring the talents of a full-services marketing/PR firm.
 - B. Mix of traditional and new communication channels allows for wider distribution of messaging.
 - C. Revenue produced through sponsorships, partnerships and events.
 - D. Strong brand reputation and recognition.

- II. **WEAKNESSES**
 - A. Challenges to the SPD brand by dilution of message by a proliferation of non-traditional media outlets
 - B. Lack of educational content in communications.
 - C. Variety of sometimes competing programs and offerings can make SPD messaging difficult to focus.

III. **OPPORTUNITIES**

- A. Increased access to marketing data allows for more targeted communications.
- B. Increased social media advertising to reach specific audiences.
- C. Video equipment and software allows the District to produce quick videos that can be shown on a variety of communication channels.
- D. Wide variety of content marketing and collaboration opportunities.
- E. Large number of facilities and programs allows for more cross-promotion opportunities.
- F. Schaumburg's thriving business community allows for more opportunities for District sponsorships.
- G. The Park District's investment in existing infrastructure presents opportunities for positive public relations.

IV. **THREATS**

- A. Competition for available consumers/users is abundant, creating marketing competition.
- B. Proliferation of open feedback and anonymous commenting on blogs, websites and social media challenge image management practices.
- C. The rising cost of paper makes it prohibitive for wide distribution of printed marketing pieces.

12.4 TRENDS

- A. The District's program guide continues to be the most utilized communication produced by the District.
- B. Digital advertising is one of the most economical and efficient ways to Target Audiences.
- C. Short-form video is an increasingly powerful medium to engage younger audiences.
- D. Detailed analytics provide us with ever-increasing information about our residents.
- E. Increasing environmental awareness and activism.
- F. Health and fitness content continues to be popular.

12.5 INITIATIVES

I. **CUSTOMER SATISFACTION**

- A. We will grow the number of residents who access the District's website, engage with the District on social media, and open marketing emails from the District.
- B. We will focus efforts on creating a customer-focused program guide to meet the needs and expectations of residents.
- C. We will adopt digital strategies that target and tailor messaging to specific audiences.

- D. We will actively promote District projects that address needs that were highlighted on the Community Wide Survey, including maintaining a master database on the District's website.
 - E. We will organize community-wide events that can be run through social media.
- II. FINANCIAL SUSTAINABILITY
- A. We will renew partnerships, leverage existing partner relationships and seek out new sources of funding.
 - B. With paper costs continuing to rise, we will look for more ways to promote programs and events digitally.
 - C. We will present, market and acquire sponsorships for Park Foundation events.
- III. OPERATIONAL EXCELLENCE
- A. We will develop a program guide opt-in system for residents to receive a paper copy of the guide.
 - B. We will improve in-house project efficiency and enhance customer satisfaction by reducing turnaround time.
 - C. We will provide increased opportunities for residents to deliver digital feedback to the District.
 - D. We will produce accurate and visually pleasing marketing and communication products for District projects, programs, facilities and events.
 - E. We will collaborate with other departments to promote the positive impact the district has on the community through meetings, networking events, and participation in programs and special events.
 - F. We will increase cross-promotional displays at District facilities.
- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
- A. We will continue to complete trainings on the latest marketing and communication Trends and technology.
 - B. We will prioritize budget dollars for conferences and in-services focused on digital marketing Trends.

12.6 COMMUNITY RELATIONS PLAN

Introduction

The strongest park district is only as strong as the bond between it, its residents, neighboring government agencies, and other organizations in the community.

Beautiful facilities, outstanding programs and extraordinary events are the base for a strong dynamic created by solid relationships. Through ongoing involvement and responsiveness, Schaumburg Park District is part of a broader community and an anchor for leisure opportunities, fitness and environmental stewardship. Through its community focus, the District has maintained an exemplary record in turning feedback and relationships into successful programs, beautiful facilities and satisfied residents.

The importance of involvement beyond organizational borders is at the heart of the mission, vision and values adopted by the Board of Park Commissioners. The District is committed to making life better through parks and recreation, and is focused on its mission to serve the community by providing versatile leisure opportunities through enriching programs, quality facilities and environmental stewardship. Its core values reflect an assurance to the community of service, accountability, teamwork, sustainability and dedication.

The following Community Relations Plan includes nine components which are reviewed and updated as needed:

- I. COMMUNITY RELATIONS POLICIES AND PROCEDURES
 - A. District policies structure communications, relationships to other entities and planning for emergencies. They define roles and responsibilities when dealing with the media, and ensure timely transfer of information to residents and other stakeholders. The District maintains policies or procedures governing the following:
 1. Advertising
 2. Bidding Procedures and Bid Results
 3. Budget
 4. Citizen Attitude and Interest Survey
 5. Citizen Input Policy
 6. Crisis Communications
 7. Customer Service
 8. Customer Service Surveys
 9. Dress and Appearance Code for Employees
 10. Freedom of Information Act Compliance
 11. Identity Protection Policy
 12. Internet Use
 13. Media Relations
 14. Organizational Charts
 15. Patron Code of Conduct
 16. Program Evaluations
 17. Public Image
 18. Public Notices
 19. Purchasing
 20. School Flyers
 21. Social Media
 22. Sponsorships/Partnerships
 23. Staff
 24. Volunteer Policy
 25. Wi-Fi Access terms of Service and Acceptable Use
- II. COMMUNICATIONS TO INFORM AND INVOLVE RESIDENTS
 - A. Numerous communication channels are used to inform, provide channels for feedback, manage the SPD brand, and discuss the programs, projects and services offered to the community. They

maintain a constant and consistent source of accurate and timely information about District programs, operations and how resident needs are being identified and addressed. These include:

1. App
2. Brochures, Flyers and Posters
3. Cable Channel Bulletin Board
4. E-newsletter
5. Facility Marquees
6. Press Releases
7. Program/Event E-blasts
8. Public Meetings
9. School District Virtual Backpacks
10. Seasonal Program Guide (brochure)
11. Signage
12. Social Media
13. Surveys
14. Websites

III. CITIZEN FEEDBACK

The District believes two-way communication is the basis for consistently delivering quality services and programs to its residents. The core of this feedback is the Citizen Attitude and Interest Survey, conducted at minimum, every five years. The survey provides valuable statistics and information on leisure behavior patterns, needs, demographics, and attitudes. In-person, direct mail, phone surveys and focus groups are used to gather the data from a statistically significant number of households. The most recent survey was conducted in 2022. The District also regularly solicits feedback from residents through the following:

1. Evaluations/Exit Interviews at Special Events, Camps and other Programs
2. Parent Surveys for Early Childhood Programs
3. Picnic Evaluations for Park Users
4. Quarterly Recreation-Specific Focus Groups
5. Response Capability in Bi-weekly E-newsletter
6. Social Media
7. Suggestion Forms
8. Surveys

IV. CITIZEN ADVISORY COMMITTEES

A. The District operates on a committee structure that uses appointed citizens from the community to participate in discussions and recommendations to the Board of Commissioners. The Board of Commissioners creates the following types of committees by recommendation from District staff, existing Board committees or residents.

- B. Standing committee membership includes at least two Commissioners and any number of citizens-at-large appointed by the Park Board president.
- C. Interim committees are appointed to study a specific Park District issue, and are disbanded after the study.
- D. Joint committees are created by the Park Board and include two or more standing committees and their members.
- E. Current committees include:
 1. Joint Advisory Committee – Consists of all members of the Board of Commissioners and appointed citizens-at-large. The committee meets monthly to consider projects and policies that impact patrons' use of Park District facilities.
 2. Finance Committee – Consists of the entire Board of Commissioners and appointed citizens-at-large. The committee meets monthly to review the financial status of the District and the monthly payment of all outstanding bills. In addition, it guides staff on formulating the annual budget, bond issuances and any policies impacting the District's financial operations.
 3. Naming Committee – Consists of one Park District staff member and two citizens-at-large. The committee reviews requests to name parks and facilities, and makes recommendations to the Board of Commissioners.

V. COMMITMENT TO TRANSPARENCY

- A. The Park District makes every effort to be a "transparent" organization with official agendas, minutes, job postings, plans, surveys and other information available online and in person at all facilities.

VI. PARTICIPATION IN COMMUNITY ORGANIZATIONS

- A. Collaborating with other agencies and organizations within the community enables the District to enhance programs, maximize resources, and contribute to residents' overall quality of life. District elected officials and staff members support many community organizations such as the Schaumburg Athletic Association, which coordinates field use and youth athletics for thousands of children. The District also collaborates with other community-based organizations, including:
 1. MEET Chicago Northwest
 2. Schaumburg Athletic Association
 3. Schaumburg Bikeways Committee
 4. Schaumburg Business Association
 5. Schaumburg Committee on Aging
 6. Schaumburg Cultural Commission
 7. Schaumburg Regional Airport

8. Schaumburg Township
9. Schaumburg Township District Library
10. School Districts #54 and #211
11. Village of Schaumburg

VII. MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS

- A. Opportunities to network, train, benchmark, stay on top of emerging Trends, and develop leadership skills are acquired through membership in professional organizations. Schaumburg Park District staff and elected officials are involved in a variety of professional organizations, such as:
1. Recreation Industry
 - (a) NRPA - National Recreation and Parks Association
 - (b) IPRA - Illinois Parks and Recreation Association
 - (c) SPRA - Suburban Park and Recreation Association
 - (d) NWSRA - Northwest Special Recreation Association
 - (e) IAPD - Illinois Association of Park Districts
 - (f) Women in Leisure Services Chi Chapter of Greater Chicago
 2. Financial
 - (a) American Institute of CPAs
 - (b) Illinois CPA Society
 - (c) Illinois Government Finance Officers Association
 - (d) Metropolitan Risk Management Association
 3. Facility Management
 - (a) Association for Facility Engineering
 - (b) International Facility Management Association
 - (c) National Fire Protection Association
 4. Golf Industry
 - (a) Professional Golfers' Association of America
 - (b) U.S. Golf Association
 - (c) Chicago District Golf Association
 - (d) Illinois Junior Golf Association
 5. Human Resources
 - (a) SHRM – Society for Human Resource Management
 - (b) WAW – World At Work
 - (c) HR Source
 6. Architecture / Planning
 - (a) American Institute of Architects
 - (b) American Society of Landscape Architects
 7. Marketing
 - (a) American Marketing Association
 - (b) Association of Fundraising Professionals, Chicago Chapter

VIII. PARTNERSHIPS AND SPONSORSHIPS

- A. In addition to leveraging revenues, relationships formalized through sponsorships/partnerships solidify the District's interaction with the business community. The District's primary long-term partnerships

include Schaumburg Bank & Trust (programs and Foundation), Pepsi (beverage), and Links Technology Solutions (internet and web design). Sponsorships also are vital to the success of the fundraising activities of Schaumburg Park Foundation, with more than 75 businesses contributing to the Links Technology Cup Golf Tournament and supporting the Solstice Hop and Vine Fest. Partners and sponsors are recognized with signage in the quarterly brochure, on the District's websites and in other marketing collateral.

IX. VOLUNTEERS

- A. The District recognizes the importance of volunteers in providing recreational programming to the community and as a means to keep in touch with constituents and maintain a positive image. In addition to serving on formally established committees, volunteers assist in nearly every facet of the District and are recruited through publications, cable television, websites, and word-of-mouth from current volunteers.
- B. The District continues to offer volunteer opportunities to the community, especially at Spring Valley.

12.7 MARKETING PLAN

The marketing team of Schaumburg Park District is committed to promoting the numerous benefits of quality parks and recreation opportunities for individuals and the community. To accomplish this, they work to raise awareness of the wide range of programs, events, parks, and facilities provided by the District. They aim to encourage community members to take advantage of these resources to improve their well-being and strengthen the community. Through their efforts, the team hopes to emphasize the value of high-quality parks and recreation for individuals and the community. Market conditions, input from staff, marketing analytics, and budget contribute to the District's multi-faceted marketing strategy.

I. Target Audience Segmentation

- A. Schaumburg Park District's primary customer base is residents who live within District boundaries. As of the 2020 census, the average age for this group is 38.5, with a median income of \$82,387. This information provides a starting point for evaluating the District's Target Audience, but other factors must be considered. Because of the many opportunities the District offers, audiences vary by business unit (golf, seniors, preschool, etc.). To deliver more effective targeted messaging, staff have developed segmented groups of business units. Segmentation data is derived from registration data (Active.net), marketing analytics data, staff input and observations. The most appropriate marketing channels are then selected to increase the probability the Target Audience will receive that message. Groups include: *Depending on the communication, some business units are*

included in more than one group. When necessary, staff will deliver a message to only a specific business unit within a group.

1. Aquatics
 - a. Atcher Island
 - b. Barracuda Swim Team
 - c. Bock Pool
 - d. Meineke Pool
 - e. Swim Lessons
 - f. Senior Group
 - g. The Water Works
2. Athletics
 - a. Athletic Leagues
 - b. Athletic Programs
 - c. Gymnastics
 - d. Olympic Park
 - e. Pickleball
 - f. Tennis
 - g. The Sport Center
3. Cultural Arts
 - a. Expressions & Charmed Dance Company
 - b. Performing Arts
 - c. Putting on Productions
 - d. Visual Arts
4. Golf/Foundation
 - a. Schaumburg Golf Club (third party registration data)
 - b. Links Technology Cup
 - c. Solstice Hop & Vine Fest
5. Health/Fitness
 - a. Aqua Fitness
 - b. Community Recreation Center Fitness Center
 - c. Fitness Unlimited
 - d. Fitness Unlimited Plus
 - e. Meineke Recreation Center Fitness Center
 - f. Schaumburg Tennis Plus Fitness Center
6. Parks and Playgrounds
 - a. K-9 Dog Park
 - b. All business units (general parks and playground information only)
 - c. By address (for targeting specific parks and playgrounds)
7. Preschool/Early Childhood
 - a. Birthday Parties
 - b. Early Childhood Programs

- c. KASPER
 - d. Preschool
 - e. Safety Park
- 8. Seniors
 - a. Seniors Center Members
 - b. Senior Center Trips
 - 9. Spring Valley
 - a. Heritage Farm Programs
 - b. Spring Valley General Visitors
 - c. Spring Valley Nature Center Programs
 - 10. Special Events
 - a. All business units (golf group is occasionally omitted, depending on the event)
 - 11. Youth Programming
 - a. Birthday Parties
 - b. Camps
 - c. Early Childhood Programs
 - d. KASPER
 - e. Preschool

II. Market Conditions

Market conditions, including population, changing technologies, competitors, budget and economy, are continually monitored by staff. Changes can take place over many years or happen rapidly. For example, the rise of and importance of digital marketing over legacy approaches took place over many years and allowed for a thoughtful and careful transition. However, today's ever-changing social media algorithms and the popularity of a variety of platforms, flexibility and the ability to respond rapidly can significantly impact the success of marketing strategies.

Schaumburg Park District's approach is to remain responsive, aware and educated in order to deliver effective communication. This was especially helpful during the pandemic, as constantly changing health guidelines necessitated quick delivery of crucial information both internally and externally. This approach has also led to measurable successes, including increased traffic to websites, higher engagement on social media and higher open rates of email marketing newsletters.

III. Staff Input

Data received from front-line staff is vital to the District's marketing strategy. Every quarter, Communications and Marketing staff meet with program and facility managers throughout the District to learn about upcoming programs and events, attendance, and revenue goals. These meetings are an opportunity to fine-tune target customers —since program

and facility managers have the most direct contact with customers — and collaborate on promotion ideas.

IV. Marketing Analytics

The growth of digital media has resulted in increased analytical data generated faster, more accurately and easily accessible. Tools such as Google Analytics, Facebook Business Suite and Email Campaign Analytics allow marketers to execute more Purposeful and impactful campaigns. District Communications and Marketing staff routinely use the data available to track the reach of communications and marketing messages. Analytics that are followed closely include but are not limited to follower counts, engagement rates, email open rates and website visits. Additional analytics are analyzed depending on the specific campaign.

V. Budget

Schaumburg Park District's budgets for marketing and communications out of the District's General Fund. The budget cycle is from April to March. Budget preparations begin approximately five months in advance. The Director of Communication and Marketing completes the budget in collaboration with the District's Finance Director. Budget planning includes carefully reviewing the previous year's spending and forecasting upcoming needs. Special consideration is given to any new program, event or facility renovation the District is embarking on in the upcoming year. Significant reoccurring expenses include promotional items, advertising, program printing and mailing and photography and video equipment. The annual budget for marketing and communications operations is approximately \$450,000.

VI. Marketing Process

Promotions of District events, programs and services are ongoing throughout the year. The process of developing and executing promotions includes a variety of flexible steps that allow for collaboration and the implementation of new ideas. Components include:

- A. Marketing Collateral Planning - Communications and Marketing staff use Trello, a project management software, to manage digital and printed marketing production and delivery. Communications and Marketing staff plan marketing approximately three months in advance. District staff can also submit requests through the online marketing request form.
- B. Collaborative Meetings - While the program guide is being produced, Communications and Marketing staff meet with staff throughout the District to discuss upcoming programs and events, gather information and collaborate on promotion ideas.

- C. Weekly Team Meetings - Communications and Marketing staff meet weekly to discuss upcoming projects, brainstorm, and discuss new marketing strategies and tactics.
- D. Schaumburg Park District relies on many different marketing channels to execute its marketing strategy. While the District's program guide is still the most comprehensive and widely used marketing tool, in recent years, the District's website and social media channels have become just as important. The complete list of marketing channels includes:
 - 1. App
 - 2. Banners
 - 3. Cable Channel
 - 4. Digital Signage
 - 5. Digital Advertisements
 - 6. Email Marketing
 - 7. Facebook
 - 8. Flyers
 - 9. Instagram
 - 10. LinkedIn
 - 11. Postcards
 - 12. Posters
 - 13. Press Releases
 - 14. Print Advertisement
 - 15. Program Guide
 - 16. Promotional Products
 - 17. Twitter
 - 18. Website
 - 19. YouTube
- E. Promotions for programs, events and services include use of a mix of the District's available marketing channels. Channel use depends on the program, audience, time of year, scope of marketing needed and available budget.
- F. Some promotional tactics are completed on a regular schedule. These include:
 - 1. Program Guide – The District continues to rely on a quarterly program guide.
 - 2. Social Media - Staff post information to District social media channels throughout the week.
 - 3. E-newsletters - The e-newsletter is sent bi-weekly to the District's email list.
 - 4. Website Calendar - Programs and events are entered onto the District's website calendar at least two months in advance

SECTION 13.0 – SPRING VALLEY / CONSERVATION

13.1 RESPONSIBILITIES / ACCOUNTABILITY

- I. ADMINISTRATION
 - A. Museum Fund budget preparation & oversight
 - B. Supervisory staff hiring & evaluation
 - C. Business plans
 - D. Marketing plans
 - E. Interpretive plans
 - F. Exhibit development
 - G. Grant administration
 - H. Community group relations
 - I. Inter-departmental communications
 - J. Special event development

- II. PROGRAMMING
 - A. Program Budgets
 - B. Program Development & Evaluation
 - C. Groups/School Field Trips
 - 1. Summer Camps
 - 2. Family Programs
 - 3. Youth Programs
 - 4. Adult Programs
 - D. Special Event Development
 - E. Program Staff Hiring & Oversight
 - F. Volunteer Supervision
 - G. Program Scheduling
 - H. Program Marketing
 - I. Program Supply Procurement

- III. VISITOR SERVICES
 - A. Visitor Reception
 - B. Program Registration/Booking
 - C. Nature Playground Play Session Scheduling & Booking
 - D. Group Reservations for Playground
 - E. Facility Rental Booking
 - F. Gift Sales/Inventory Procurement
 - G. Equipment Rentals
 - H. Central Stores Procurement

- IV. VOLUNTEER MANAGEMENT
 - A. Volunteer Recruitment & Placement
 - B. Volunteer Screening/Interviewing
 - C. Volunteer Training
 - D. Volunteer Supervision
 - E. Volunteer Recognition
 - F. Business & Community Group Communications

- V. NATURAL RESOURCE MANAGEMENT/CONSERVATION
 - A. Site Management Plan Development
 - B. Restoration Plan Development
 - C. Native Plant Propagation
 - D. Landscaping Material Procurement
 - E. Prescribed Burn Plan Preparation & Implementation
 - F. Invasive Species Control
 - G. Site Monitoring/Evaluation
 - H. Volunteer Supervision

- VI. SITE MAINTENANCE
 - A. Trails & Trail Amenities Development/Installation
 - B. Trails & Trail Amenities Repair
 - C. Program/Event Preparation, Set-up, Clean-up
 - D. Volunteer Supervision
 - E. Maintenance Equipment/Supply Procurement
 - F. Equipment Maintenance

- VII. HERITAGE FARM MANAGEMENT
 - A. Livestock Procurement & Care
 - B. Agricultural Interpretive Plan Development
 - C. Historic Structures Development & Maintenance
 - D. Period Farm Equipment Procurement & Maintenance
 - E. Historic Landscape Development & Maintenance

13.2 ORGANIZATION / PERSONNEL

- I. ADMINISTRATION
 - A. Manager of Interpretive Services

- II. NATURE CENTER PROGRAMMING
 - A. Environmental Education (EE) Program Supervisor
 - B. EE Program Specialists
 - C. Program Activity Leaders
 - D. Volunteers

- III. HERITAGE FARM OPERATIONS & PROGRAMMING
 - A. Heritage Farm Program Supervisor
 - B. Heritage Farm Agricultural Program Coordinator (anticipated hiring in Fall, 2023)
 - C. Living History Program Specialists
 - D. Seasonal Agricultural Specialist
 - E. Program Activity Leaders
 - F. Volunteer Interpreters

- IV. CONSERVATION PROJECTS/SITE MANAGEMENT
 - A. Park Operations/Conservation Projects Supervisor
 - B. Conservation Projects Assistant

- C. Maintenance Assistant
- D. Conservation/Maintenance PT Staff
- E. Volunteers

- V. VOLUNTEER MANAGEMENT
 - A. Volunteer Coordinator
 - B. Volunteers

- VI. VISITOR SERVICES
 - A. Visitor Services Coordinator
 - B. Receptionists
 - C. Volunteers

- VII. BUILDING MAINTENANCE
 - A. Custodians

- VIII. DISTRICT SUPPORT SERVICES
 - A. Business Services
 - B. Information Technology Department
 - C. Facilities Services Staff
 - D. Parks Department
 - E. Communications & Marketing Department
 - F. Recreation Department
 - G. Human Resources

13.3 SWOT ANALYSIS

- I. **STRENGTHS**
 - A. Unique facilities, amenities, events, and programs result in Spring Valley serving as a regional attraction
 - B. Positive reputation within community; associated with open space and quality of life
 - C. Spring Valley invites and nurtures strong, positive social media connections.
 - D. Provide longed-for connections with rural locations for urbanites
 - E. Sense of community ownership – enhanced by strong volunteer involvement
 - F. School field trip programs aligned with current state-mandated Learning Standards
 - G. High staff/student ratio results in higher quality program experience
 - H. Strong professional staff team
 - I. Partnerships with other museums and educational institutions allow for collaborative programming
 - J. Diversity of natural habitats and species enhanced by the size of the preserve create rich, scenic landscapes
 - K. Buildings and landscapes with local historical significance
 - L. Schaumburg’s location promotes use as a regional attraction – easy access via local interstates/roads and other area attractions bring in out of town visitors.

- M. Location within large urban market ensures proximity to a large and diverse population from which to draw visitors and patrons.

II. **WEAKNESSES**

- A. Current staffing levels are being evaluated to meet Future programming and site management demands.
- B. Size of site and isolation from larger open space natural areas limits plant and animal diversity and scenic qualities
- C. Limited indoor program space for programming in inclement weather
- D. Urban location impairs natural and/or historical character to some degree (presence of adjacent housing, traffic noise, airplanes, etc.)
- E. Past land use has resulted in impaired natural functions and abundant invasive species
- F. Limited revenue potential of public museum operations and programming vs. necessary operating expenses translates into reliance on tax revenues
- G. Location within large urban market results in heavy competition with other entertainment and educational venues

III. **OPPORTUNITIES**

- A. Opening of nature play area has brought a dramatic increase in new visitors and expanded awareness of other programming
- B. Potential partnerships with sister sites in area could result in staff/expertise sharing for programs and events
- C. Potential sponsorship and funding relationships with area businesses could result in long-term funding stability and less reliance on taxes and program fees
- D. Both the Heritage Farm and Merkle Cabin possess untapped potential for unique programming, events and private rentals that could generate additional revenue
- E. New technologies offer innovative new ways to encourage patrons to learn about natural and cultural history
- F. New audiences/potential patrons:
- G. Presence of diverse demographics (ethnically)
- H. Large and diverse local business community
- I. Local residents a mix of baby boomers and young families
- J. Pandemic has brought many people back in touch with outdoor experiences and has renewed interest in our services.

IV. **THREATS**

- A. Dramatic increase in visitation during previous two years increases impacts on facilities and resources
- B. Funding Challenges due to rising staff costs
- C. Urban residents have less and less prior experience and familiarity with natural areas and/or farms
- D. Trends in public education result in less emphasis and resources devoted to field trips

- E. Inherent risks in operating a working farm with livestock exacerbated somewhat by lack of familiarity with farms and livestock which characterizes many suburban visitors
- F. Societal Trends (less time spent outdoors) reduce availability of younger volunteers and also reduce interest levels of young adult patrons/program participants
- G. Climate change will result in increased severe weather events and flooding rains, resulting in program cancellation and damage to grounds and facilities. This also may significantly impact local ecology and hydrology during next 20-100 years.
- H. Continued spread of invasive plant species and arrival of new invasive species threaten integrity and health of restored natural areas.

13.4 TRENDS

I. SOCIETAL

- A. Technology and social media have changed the way people obtain information about leisure activities
- B. Home entertainment/technology result in people less likely to spend significant time outdoors
- C. Smaller percentage of population grow up with exposure to natural and/or agricultural landscapes, making them less likely to seek out experiences with these landscapes as they age and raise families
- D. Continued and emerging public health crises (e.g., childhood obesity, rise in ADHD, COVID, etc.) will result in continued focus on increased outdoor activity as a remedy
- E. Economic conditions result in more people with less disposable income to spend on recreation and leisure activities
- F. Larger percentage of families with two working parents limit family time for leisure activities
- G. Youth often spend more time at structured/scheduled activities, leaving less time for unstructured play
- H. More families choosing to seek unique vacation/leisure time activities close to home due to increased costs of travel
- I. Segment of population interested in simple living and sustainability skills is growing
- J. Parents of young children increasingly interested in activities that get their children playing outdoors and learning outdoor skills
- K. Local foods movement and desire to support local farms projected to increase

II. REGIONAL

- A. Sustainable development issues and solutions (CMAP's Go to 2040, Smart Growth, etc.) gaining wider exposure and acceptance, resulting in Future possibilities for linking green spaces with other communities
- B. Multi-use trails in high demand for outdoor recreation, exercise, bike commuting
- C. Awareness of issues relating to climate change and its effects on local quality of life projected to increase as changes occur to growing

seasons, landscape plantings, frequency of extreme weather events, etc.

III. PROFESSIONAL

- A. Interpretive museums continue to become more entrepreneurial in their operations and revenue-generating capacities
- B. Social media being employed to engage patrons and the public at large in two-way conversations about upcoming programming, facility needs, etc.
- C. Ways in which professional staff can improve skills and stay current in best practices is being enhanced by digital communications (webinars, etc.)

13.5 INVENTORY / EVALUATION

I. DAILY VISITATION

- A. Pre-COVID, over 200,000 patrons/year visited the Nature Center, Bison's Bluff Nature Playground, Heritage Farm, and/or use trail system. Tracking is via infrared sensors placed at site entrances. Visitation is expected to return to near pre-COVID levels during next two years.
- B. Walk-in visitor feedback is sought via face-to-face and electronic surveys administered during busy summer season.
- C. A new site use app was developed and launched in early 2022 as a way to engage digitally with tech-savvy visitors.

II. PROGRAMS

- A. 2 large (1000+ attendees) special events are offered at Spring Valley during the year.
- B. 11 small to medium events are offered each year.
- C. Approximately 100 programs are offered to various age groups each year.
- D. Approximately 50 week-long summer camp programs are offered each year.
- E. Over 8,500 area students participate in environmental education or farm history field trip programs each year. This number is expected to increase to its pre-COVID levels (12,000+) over the next couple of years.
- F. Staff conducts 10+ off-site natural history programs for area clubs and service organizations.
- G. Electronic surveys are made available to patrons at all special events.
- H. Electronic surveys are made available to the parents of all summer camp participants.
- I. Electronic surveys are made available to other program participants periodically.
- J. Electronic surveys made available to teachers for school field trip programs throughout year.

III. FACILITY ROOMS/RENTALS

- A. Approximately 100-150 facility rentals each year
 - B. Two facilities have rooms available for rentals
 - C. Three outdoor picnic shelters available for rentals
- IV. COLLECTIONS – HERITAGE FARM
- A. 1,000+ accessioned items related to Schaumburg history or antique farm tools and equipment
 - B. 750+ non-accessioned reproduction items used in interpretive programs
 - C. Staff maintains a collections database containing provenance, donation or purchase records for all original historic items
- V. COLLECTIONS – NATURE CENTER
- A. Approximately 200 labeled specimen trees and shrubs in two separate display plantings (Illinois Heritage Grove and Bob Link Arboretum)
 - B. Approximately 100+ heirloom peonies maintained in display plantings near Merkle Cabin
 - C. Approximately 300+ total native plant species, either extant (previously existing) or planted onto grounds
 - D. Surveys of plant communities using floristic quality indices have been conducted every 10-15 years
 - E. 50+ taxidermy mounts used for program and exhibit Purposes are stored at Nature Center
 - F. Herbarium collection of over 250 plant species collected on grounds in early 1990s
 - G. 1,000+ volume natural history library

13.6 OPERATIONAL ANALYSIS

- I. DAILY VISITATION & SITE USE
- A. Spring Valley consists of 135 acres, 3+ miles of walking paths, two public parking areas, plus two leased overflow parking areas at adjacent church.
 - B. Visitors can visit and use trails 365 days/year; open 8am-8pm between April and October; open 8am-5pm between November and March.
 - C. Grounds, trails, and facilities can be accessed free of charge, except during special events and programs (Bison’s Bluff does charge admission fees during peak season – see below).
 - D. Trails are for passive recreational use only; prohibited uses include walking pets, riding bikes or vehicles, fishing, collecting, x-country skiing. Trail surfaces are a mix of asphalt, mowed grass (open prairie areas), mulch (woodland areas), and gravel (Heritage Farm). Visitors are asked, via signage and the printed trail map, to remain on marked trails.
 - E. Signs on trails direct visitors to parking, Nature Center, Heritage Farm, Bison’s Bluff, Merkle Cabin.

- F. Interpretive signs also provide information on natural habitats, plants and wildlife as well as Heritage Farm, restoration projects, and past land use history.
 - G. Seasonal interpretive brochures on various topics are available at both Nature Center and Heritage Farm visitor center.
 - H. New site use app is available free of charge and provides same site use information as printed brochures and also provides access to seasonal interpretive trails and information.
 - I. Entrance kiosks at entrances adjacent to parking provide large format map of site and trails, trail map brochures, and information on upcoming events and programs.
 - J. Trash and recycling containers are located near all facilities and parking lots.
 - K. Benches are located approximately every 200 feet on most sections of trail.
 - L. Public restrooms are available at Nature Center, Bison's Bluff and Heritage Farm during operational hours.
 - M. Six total picnic shelters are available adjacent to Nature Center/Bison's Bluff, Heritage Farm, and Merkle Cabin, which may be used by visitors when not in use by scheduled groups. Three shelters adjacent to Bison's Bluff are not reservable and available only for walk-in use.
 - N. Bison's Bluff Nature Playground provides opportunities for youngsters to engage in active and creative play (climbing, balancing, crawling, exploring, building) within a 1-acre play area characterized by nature-themed play structures and natural features such as boulders, logs, stream, etc. Admission fees are charged from April-October for all children ages 2-12 to use Bison's Bluff. Admission is free from November-March.
 - O. Nature Play Discovery Trail includes four additional small natural play 'pockets' and provides additional nature play opportunities.
 - P. Maintenance of all trails and outdoor site amenities is provided by site operations/maintenance staff and volunteers, with some assistance provided by Parks Dept. when needed.
 - Q. During winter, snow is only cleared from facility entrance walkways and service roads. Trails are not cleared. A snowshoe rental program for winter visitors is available when there is at least 4 inches of snow.
- II. VERA MEINEKE NATURE CENTER
- A. Nature Center is open seasonally: daily from April 1-Oct. 31, 10am-6pm and Wed.-Sun. from Nov. 1-March 31, 10am-4pm. The Nature Center is closed on Thanksgiving, Christmas and New Year's Day. Visitation is free of charge.
 - B. Public visitation areas include natural history exhibit gallery, library, mini-theater AV orientation room, observation tower, Backyards for Wildlife outdoor display gardens, monarch butterfly rearing enclosures (seasonal), Learning Vegetable Garden, new pollinator display garden, and restrooms.
 - C. A small gift sale area is adjacent to the reception desk.

- D. Reception area serves as a public information desk, overseen by visitor services staff. They are also able to register and book programs or room rentals, using ACTIVE/NET Registration and/or Resource Scheduler. Gift sale transactions are handled through ACTIVE/NET Point of Sale.
- E. The exhibit gallery provides visitors with information on Illinois woodlands, prairies and wetlands, as well as information on backyard wildlife and a site orientation map display. Upkeep of natural history exhibits is the responsibility of the EE program staff. Included in this area is a display aquarium and greenhouse/solarium, where live fish and turtles are maintained. Care and feeding of these animals are handled by volunteers and the visitor services staff. Aquarium maintenance service is contracted.
- F. The Nature Center library is a non-lending library that includes 1,000+ books, reference materials, and magazines that focus on the local natural environment. Spring Valley staff and volunteers may check out books.
- G. A mini-theater adjacent to the library is used for group programs and includes a small stage and window for puppet shows. During summer, this space serves as a Monarch Lab, where volunteers raise monarch butterflies.
- H. Large classroom area can accommodate up to 100 people for meetings, group lunches, programs, rentals, etc. This room can be divided into two smaller rooms, and also includes a full-size kitchen. Room set-ups and breakdowns are primarily handled by custodial staff. Scheduling of these functions is handled by visitor services staff. Room rentals are available at non-programmatic times, primarily on weekends.
- I. A small program greenhouse is used for horticulture and gardening programs with youth groups.
- J. Offices for EE supervisor and program staff, visitor services staff, Volunteer Coordinator, and Manager are located within the Nature Center.
- K. Spring Valley's part-time custodians provide most of the cleaning and upkeep for the Nature Center.

III. BISON'S BLUFF NATURE PLAYGROUND

- A. New 1-acre nature playground adjacent to Nature Center parking
- B. Hours of operation are 10am-8pm from May-August, 10am-7pm during April and September, 10am-5:30pm during October, and 10am-4pm from November-March. Playground is closed during inclement weather and whenever snow and ice are present.
- C. Playground is currently staffed from April 1-October 31 in order to monitor and maintain max capacities and collect admission fees and process reservations.
- D. Admission fees of \$2/resident or \$3/non-resident are required for all children, ages 2-12 using the playground during staffed hours. Online reservations for families are available as well.

- E. 1-hour play sessions are scheduled during peak hours in order to ensure that visitor demand can be met.
- F. Max capacity for any play session is 150 persons (adults and children).
- G. Organized youth groups are required to make a reservation and pay \$3/child use fee and are scheduled by the visitor services staff. Max size for youth groups are 30 for any 1-hour play session.
- H. Provides opportunities for youngsters to engage in open-ended and creative play (both active and passive) in a naturally landscaped and nature-themed setting.
- I. Current features include:
 1. *Bison's Bluff* faux rock-climbing wall
 2. *Raccoon's Refuge* tree house-like climbing structures
 3. *Turtle's Table* nature art area
 4. *Heron's Hangout* wetland exploration
 5. *Monarch's Meadow* play structures
 6. *Savanna Symphony* natural sounds and percussion area
 7. *Glacial Glade* geology exploration area
 8. *Frog's Frolic* water play area
 9. Large boulders, stumps, and sand play area, covered arbor, natural seating, etc.

IV. VOLKENING HERITAGE FARM

- A. Heritage Farm re-creates a typical family farm from 1880s Schaumburg on approximately 12 acres and operates as a seasonal facility. Site is open to visitors year-round, consistent with the grounds and trails. . Heritage Farm's interpretive program, when the visitor center and historic buildings are opened and staffed, is April 1- November 30, Wednesday-Sunday, 10am-4pm.
- B. Provides ongoing free living history programs to visitors, whereby staff and volunteers dressed in period clothing conduct interpretive demonstrations in the farmhouse and/or barn, gardens, fields, etc.
- C. VHF operates as a working farm and includes outbuildings typical of an 1880 Schaumburg farm. These buildings are used to house and care for livestock, store feed and hay, store period farm equipment, or used solely for interpretive Purposes. All of these buildings are constructed in a manner consistent with documented construction from the period with some accommodation for modern convenience, livestock safety, and staff/visitor safety. The Farm Agricultural Programs Coordinator is responsible for regularly inspecting these buildings and ensuring their upkeep.
- D. Livestock kept year-round at the farm include draft horses (anticipated for 2023) and poultry. Cattle and hogs are currently acquired on loan from a private farm in spring and maintained through November. They are then returned to the private farm.

V. CONSERVATION AREAS

- A. Schaumburg Park District maintains approximately 300 acres of natural areas at various sites, including Spring Valley.

- B. District conservation areas are located at Park St. Claire, Sarah's Grove Woods, Kay Wojcik/Oak Hollow Conservation Area, Ruth Macintyre Conservation Area, Gray Farm Park, and Terada Park.
- C. Parks Dept. conservation staff and volunteers provide natural resource management to all natural areas within the district.
- D. Programs are conducted for neighborhood residents at most sites on a bi-annual basis.

VI. GROUP PROGRAMMING

- A. Nature Center currently offers 6 different environmental education field trip programs, all aligned with Illinois State Standards. All programs include small group activities led by trained staff with staff to student ratios not exceeding 1:15, are fee-based on a per student basis, and require reservations. Programs are seasonal in nature and not available year-round. Programs currently serve over 5,000 students/year. This number is expected to increase during the next few years.
- B. Heritage Farm offers 2 different historical education field trip programs from April – November, all aligned with Illinois State Standards. All programs include small group activities led by trained staff with staff to student ratios which don't exceed 1:12, are fee-based on a per student basis, and require reservations. Programs currently serve over 500 students/year. This number is expected to increase during next few years.
- C. The Nature Center and Heritage Farm offer a limited number of environmental education and historical education programs to home schooled families, available throughout the year and led by trained educators. Programs are fee-based on a per participant basis and require reservations.
- D. The Nature Center and Heritage Farm offer 6 different nature and science-related badge programs to all levels of Girl and Boy Scout groups. Most programs are held at the Nature Center, all are fee-based on a per scout basis, require reservations, and are led by trained educators.

VII. FAMILY, YOUTH & ADULT PROGRAMMING

- A. Nature Center & Heritage Farm offer approximately 100 programs designed for families, youth and adults each year. Programs are seasonal in nature and vary in length depending on content and age but nearly all take place on one date. Most require pre-registration and fees, although many accept day-of, walk-in registration and some are free of charge.
- B. POP-UP programs are those scheduled at the last minute, often relating to some unique natural or agricultural occurrence. These programs are advertised primarily via digital and social media and invite walk-in participation.
- C. All programs are led by trained staff, who are sometimes assisted by volunteers.

- D. Nature Center programs focus on local ecology, outdoor skills, sustainable lifestyles, or on traditional skills. Heritage Farm programs focus on local Schaumburg and/or farm history, farm livestock, or traditional skills.
- E. All programs are budgeted to produce revenue, according to a 3-tiered pricing strategy. Low-cost programs are either free of charge or priced to produce at least 20% net revenue. Mid-range programs are priced to produce anywhere from 20-35% net revenue. Premium programs are priced to produce up to 35-100% net revenue.
- F. Approximately 50 different themed nature and history week-long youth summer camp programs are offered between June and August each year, available for youth between the ages of 5 and 15. Duration based on age and content, with shorter days for younger campers and longer days for older campers. Night camps and overnight experiences are available for older campers. Special week-long camps also offered during winter and spring break. Camp programs priced as premium programs in most cases.
- G. Forest Playschool is an all-outdoor parent-child preschool program developed during COVID to provide preschool/kindergarten-aged children with an immersive outdoor experience. It has spurred the development of a host of early childhood programs offered to families of young children.
- H. Several multi-week yoga programs offered at Merkle Cabin year-round, priced as premium programs, and led by certified yoga instructors.
- I. An annual multi-day adult trip is offered each year using Park District transportation (bus and/or van), led by staff, focusing on eco-tourism, priced as a premium program.
- J. Staff provides continuing education courses for adults on sustainable living or traditional skills through Harper College at the Nature Center and Heritage Farm. Fees and registration are handled by Harper College and a portion reimbursed to Schaumburg Park District.
- K. Off-site programs on various natural history and sustainable living topics are offered to garden clubs and other service organizations on demand throughout the year. Programs are fee-based.

VIII. SPECIAL EVENTS

- A. Special events are designed primarily to showcase the site and advance its conservation/historic preservation mission to market Spring Valley and provide a unique and attractive format which. Events also bring in revenue from admission fees as well as food and beverage sales. Admission to all events is priced to appeal to families and so is generally low-cost. Most event admission is walk-in only; however, some events do offer discounted pre-registration.
- B. Major special events with attendance of 1,000+ include *Sugar Bush Fair* and *Autumn Harvest Festival*.
- C. Smaller events with attendance between 200 and 1,000 include *Spring Valley Winter Fest*, *Sunset Fire & Picnic on the Prairie*, *Native Plant Sale*, *Buzzing About Insects*, *Star Party*, *Tricks & Treats in the Valley*, *Spring Valley Holiday Craft Fair*, and *Christmas in the Valley*.

- D. Small events with less than 200 attendees include *Eggsapalooza*, *Family Campfires*, *German Beer Gardens*, and *Concerts at the Cabin*.
- E. The Nature Center and Heritage Farm host a variety of themed walk-in programs which are free or require a modest fee.
- F. Staff requirements are much larger for special events than for other programs. All paid staff work large events, and many staff also work at the smaller events. Volunteers are necessary at all events in order to provide the variety of activities and demonstrations, patron assistance, etc.

IX. FACILITY RENTALS

- A. Facility rentals are made available as a way to bring in additional revenue at times when facilities are not in use for programs. In all cases, Spring Valley programs and events take precedence over private rentals when it comes to facility use, and all efforts are made to restrict uses that would negatively impact daily site users.
- B. Advance reservations are required for all facility rentals. Rentals also require a deposit to cover any damages. Guidelines for rentals are consistent with those established by Schaumburg Park District for other facility rentals.
- C. Indoor rental options currently include the Nature Center classroom (capacity 100) and Merkle Log Cabin (capacity 30). Classroom can be divided into two smaller rooms (each with a capacity of 40-50) and can include use of a kitchen. All room rentals include a specific number of tables and chairs, with more available for larger functions at additional cost. The Merkle Log Cabin is priced as a large room (premium) rental due to the unique nature of the facility.
- D. Outdoor rental options are also available and include three picnic shelters, one of which may include a fire pit for use by renters. All shelter rentals include picnic tables. Special fees and restrictions have been established for these rentals.
- E. Special fees and restrictions have also been established for use of any portion of Spring Valley by commercial photographers and filmmakers. Hourly and daily use fees are based on the size of the film crew.

X. ANNUAL & SEASONAL PASS PROGRAM

- A. Annual and seasonal pass program is offered to provide discounts on services and programs to both individuals and families who are repeat/regular patrons.
- B. Benefits include free admission to Bison's Bluff, free admission to most special events, discounts on program and summer camp reservations, discounts on facility rentals, discounts on gift shop purchases.
- C. Pricing is designed to benefit the regular patron; fees are based on residency and include an individual and family rate.
- D. Summer Family Pass is offered to appeal to families who visit Bison's Bluff often and/or enroll children in summer camps.

XI. VISITOR SERVICES

- A. Program registration and bookings, as well as Bison's Bluff reservations, are taken by visitor services/reception staff during visitor center operation hours. Scheduling is coordinated with program coordinators and based on staffing availability. Group programs and Family/Youth/Adult program registrations entered into ACTIVE/NET Registration. All payments and fees for programs are processed through ACTIVE/NET
- B. Rental bookings taken by visitor services/reception staff during visitor center operation hours, based on availability, and entered into Resource Scheduler. Payments are processed through ACTIVE/NET.
- C. Equipment rentals at Nature Center currently include snowshoes. All transactions processed by visitor services/reception staff during visitor center operation hours and transacted through ACTIVE/NET Point of Sale.
- D. Gift sales are available at both Nature Center and Farm Visitor Center. All transactions handled by visitor services/reception staff during visitor center operation hours, and payments processed through Point of Sale.
- E. The Heritage Farm offers horse-drawn wagon rides on weekends and other days during their operational season (anticipated to resume in 2024 once horses are acquired). Tickets are available on a first-come, first-served basis and can be purchased inside the Visitor Center.

XII. VOLUNTEERS

- A. Spring Valley's volunteer program is designed primarily to recruit local community members to assist staff in offering the many programs and events as well as maintaining the site, thus magnifying what Spring Valley can offer to the community. Community volunteers also gain a powerful sense of ownership in Spring Valley's operations and mission.
- B. Volunteers must be at least 14 years of age, must complete a volunteer application, liability waiver, and consent to a criminal background check. They must also complete the orientation process with staff. Depending on their volunteer interests, other training may be required as well.
- C. Volunteer service is always at Spring Valley's discretion and volunteers agree that Spring Valley may, at any time, for whatever reason, decide to terminate the volunteer's relationship with the agency.
- D. Volunteers are treated as valuable resources and equal co-workers by all paid staff. They are to be extended the right to receive meaningful work assignments, effective supervision, and recognition for their work. In return, volunteers agree to perform their duties to the best of their abilities and to abide by Spring Valley's and staff's guidelines and procedures.
- E. Volunteers fall into one of three categories at Spring Valley: *regular volunteers* are those who are officially enrolled and donate 25 hours or more during a calendar year; *special project volunteers* are those who assist on a limited basis, often helping at one or more special events or project workdays; *reciprocal volunteers* assist at Spring Valley on a

limited basis, usually on behalf of another organization such as school, church or business. Regular volunteers may commit to a certain number of hours each week, may commit to certain projects, or they may volunteer as able and when needed.

- F. Spring Valley's Volunteer Coordinator oversees the volunteer program, reviews applications, interviews and orients all new volunteers, and assists staff with volunteer assignments for events, workdays, and on-going needs.
- G. Staff and volunteers work together to document all hours worked by volunteers. Volunteers accrue 'reward points' for their hours, which may be redeemed for Schaumburg Park District program vouchers, in accordance with guidelines established for all District volunteers.
- H. Spring Valley recognizes annual volunteer hours and total years of service at its holiday gathering in December.

XIII. SEASONAL OPERATIONS

- A. Spring Valley is open to the public year-round; however, the nature of its mission and programming mean that many aspects are seasonal. Visitor center/museum hours are adapted to appropriately meet expected visitor demands at different times of the year. Most group programming changes to fit the season.
- B. The Heritage Farm closes its facilities to the public from December – February, although staff continues to maintain the site and livestock and offers limited programming during the winter.
- C. Bison's Bluff, although open year-round, includes water features which must be winterized and shut down from November-March. As mentioned previously, the play area operates without admission fees and capacity limits during the cold weather months. The play area is also closed anytime hazardous conditions exist.
- D. A volunteer-run monarch butterfly rearing program operates from June through September at the Nature Center.
- E. Since most Spring Valley programming occurs outdoors, dangerous weather conditions (severe storms, excessive heat or cold, snowstorms) may result in curtailing or cancelling programs and events.
- F. Cattle are bred at the Heritage Farm to calve sometime in March or April. (Note: this is anticipated to resume in 2025) Lactating cows are dried off in mid-November. Piglets are acquired in spring, on loan from a private farm, and are then returned in the fall as market weight hogs.
- G. Field crops at the Heritage Farm are planted, tended and harvested in accordance with sound agricultural practices.
- H. Trail maintenance work typically occurs between March and November.
- I. Native plant seed collection typically occurs between July and November.
- J. Native plant propagation typically occurs between February and May, with outdoor planting projects continuing into mid-summer.
- K. Invasive (non-native) brush and plant removal occurs year-round.

- L. Prescribed burning of natural areas typically occurs in November and between March 1 and April 30; however, burning can potentially occur at any time of the spring or fall.

XIV. NATURAL RESOURCE MANAGEMENT

- A. As a publicly funded and operated agency, Schaumburg Park District holds natural areas in the public trust and is responsible for their management and maintenance. Natural resource management is always done in accordance with established and proven practices and methods used by natural resource managers throughout the Midwest. Management takes the following forms at Spring Valley and other conservation areas:
 - B. Native plant replanting/propagation/restoration – plant species known to be native to northeastern Illinois are purchased from reputable local nurseries and/or propagated from seed collected onsite and replanted into appropriate areas as defined by Spring Valley’s Conservation Master Plan and conservation area master plans.
 - C. Invasive plant removal – plant species not native to northeastern Illinois which are identified as invasive are actively removed from natural areas by mechanical, chemical, and biological methods. Woody brush is either chipped or burned.
 - D. Prescribed burning – controlled fire is used as a tool to enhance native plant communities and control invasive plants, since all Illinois ecosystems are fire adapted to various degrees and benefit from occasional fire.
 - E. Wildlife habitat management – most wildlife management occurs as a by-product of native plant community management at Spring Valley, since all native wildlife benefit from diverse, healthy native plant communities. Nest boxes for various bird species are installed on the landscape to attract these birds. Staff works cooperatively with other outside agencies to monitor and manage large mammals such as whitetail deer and coyote. Re-introductions of native wildlife species may be considered after careful consideration and consultation with outside wildlife experts.
 - F. All-natural resource management is overseen and coordinated by Parks Dept. personnel, with the Conservation Projects Supervisor and his/her assistant having primary responsibility. Volunteers are engaged in accomplishing much of the natural resource management work.

XV. SITE MAINTENANCE

- A. Spring Valley’s site maintenance staff work under the joint supervision of the Director of Parks and the Spring Valley Manager. Staff and volunteers work cooperatively with the Parks Department and Facilities Department to maintain the grounds, trails and other outdoor amenities at Spring Valley. As a passive use nature area, most of Spring Valley’s grounds are maintained as natural areas, which is much different from traditional park maintenance. Even the Heritage Farm requires different maintenance approaches since it tries to re-create a 19th

century farm. However, the following maintenance is required at Spring Valley:

- B. Bison's Bluff Nature Playground receives most daily maintenance from site staff; however, safety inspections are conducted by the Parks Department's certified playground inspector every 7-10 days. In addition, the site's electric and water features are maintained and repaired when necessary by Facilities Department staff.
- C. Trail maintenance – Approximately 1.5 miles of trails are unpaved at Spring Valley. These trails are either mowed turf in open, sunny areas or surfaced with mulch in shaded wooded areas. Staff and volunteers spread mulch on woodland trails as needed, generally every 1-2 years. Mulch is obtained from brush chipping operations on site or from the Parks Dept. Turf trails are mowed as needed during the summer months. Paved trails require much less regular maintenance. Paved trails are patched or resurfaced as needed.
- D. Bench/Sign repair – numerous benches and trail signs have been installed along trails to enhance the visitor experience. Staff repairs, repaints, or re-installs these benches and signs as needed. Some interpretive signs also are changed seasonally to reflect what the visitor can experience during that season.
- E. Mowing – active use turf areas near the Nature Center, Merkle Cabin, and Heritage Farm, as well as display areas within the Illinois Heritage Grove and Bob Link Arboretum are mowed as needed and especially before special events between May and September.
- F. Tree removal – although most tree removal is done as part of invasive species control at Spring Valley, hazard and fallen trees do need to be removed from trails and other areas where they either present risk to people and structures or impede pedestrian traffic. This work is always done by staff properly trained in chainsaw safety and/or by licensed outside contractors. Brush and debris are chipped, removed by contracted services, or cut for firewood.
- G. Firewood preparation – firewood is used at the Heritage Farm and Merkle Cabin for program Purposes. Staff regularly cut and split trees removed during management operations for use as firewood.
- H. Snow removal – during winter, snow is removed from parking lot surfaces, service roads, and from building entrances and walkways, but not from most trail surfaces. This work along with salting of parking lot surfaces is accomplished by Parks Dept. personnel on weekends, holidays, and evenings.
- I. Fence and building repair – fences (mostly at the Heritage Farm) and outbuildings used for storage or seasonal programs are mostly maintained and repaired by Spring Valley staff. This may include residing, reroofing, painting or staining, and replacement of doors and windows. At the Heritage Farm, most livestock fencing and outbuildings are constructed with rough-sawn lumber and traditional cut nails to replicate 19th century methods and materials. Larger buildings are framed traditionally with post and beam style framing. All maintenance of these structures is completed under the supervision of

the Supervisor of Farm Programs and their staff to ensure that proper period-appropriate construction methods are used.

- J. All site maintenance is completed by or under the supervision of staff who are trained and knowledgeable in the use of equipment, materials and methods required to accomplish the given task. Staff is also responsible for making sure all appropriate personal protective gear (PPE) is supplied and worn by anyone working on the task.

XVI. LIVESTOCK OPERATIONS

- A. As a living history farm, Spring Valley's Heritage Farm maintains livestock on site both seasonally and sometimes year-round.. While buildings and enclosures are built to resemble those used during the latter part of the 19th century, accommodations are made to ensure that livestock care meets or exceeds all rules and regulations governing the humane care and housing of farm animals. These include things like food, space requirements, access to outdoor spaces, access to water, access to shelter, and regular veterinary care.
- B. Spring Valley has a board-approved Livestock Care Policy that outlines the Purposes for livestock at the Heritage Farm, how and why livestock is acquired, and how and why livestock may be sold or disposed of.
- C. Livestock care is overseen by the Farm Agricultural Program Coordinator along with the Supervisor of Farm Programs, with assistance provided by other Heritage Farm staff and many volunteers. All training of volunteers and other staff engaged in livestock care is done by the Farm Agricultural Coordinator.

13.7 MAINTENANCE STANDARDS

I. NATURAL AREAS

- A. Invasive plant monitoring/removal/control – monitoring for invasive species should be ongoing in all natural areas; removal and control methods are implemented immediately or within one year, and are on-going based on the severity of infestation
- B. Planting/seeding of native plant species – new restoration areas are replanted and/or seeded with appropriate native species heavily during the first three years of restoration; inter-seeding and adding plantings may occur at any time deemed appropriate
- C. Native plant sourcing – all native plants used in restorations must be from genetic stock found within 200 miles maximum radius and preferably a 100-mile maximum radius (due to climate change, recommendations are that a preference be shown for plants originating south of the planting site)
- D. Prescribed burning – burning is done every year for up to 5 years for newly planted prairies and wetlands; otherwise, goal is to burn an area every 2-5 years, based on condition of plant community
- E. Surveys/Documentation – transects and/or quadrats used to sample and document species richness and floristic quality indices should be

established in selected restoration areas and resampled every 5-10 years

- F. Stand thinning – wooded areas may require thinning of native trees, depending on the restoration goals

II. ACTIVE USE AREAS

- A. Active use areas are defined as any portion of Spring Valley or other conservation areas that are maintained for program or event use or used as formal display plantings
- B. Mowing/mulching – depending on the groundcover present, turf areas should be mowed every couple of weeks or as needed, and mulched areas should receive new mulch every 2-4 years
- C. Hazard tree removal – hazard trees will always be removed and/or pruned as soon as possible in any active use area
- D. Inspections – staff should be inspecting the condition of active use areas every 2-4 weeks at minimum, weekly if area is in daily use for programming; inspections should include the condition of any benches, signs, fencing, etc. located in or near the area
- E. Bison’s Bluff and other nature play areas are inspected daily, with safety inspections occurring every 7-10 days

III. HERITAGE FARM HISTORIC AREAS – any place in or around period-restored or reconstructed buildings, livestock enclosures or crop fields. Note: maintenance standards for non-historic areas should be the same as other active use areas at Spring Valley

- A. Scheduling of maintenance activities – all maintenance activities requiring the use of power tools, vehicles or other modern equipment must be completed outside of times when the site is open and conducting interpretive programs, the only exception being emergency repairs
- B. Repairs – any repairs to buildings, fences, etc. that are visible to the public must use the same materials (rough sawn lumber, cut nails, period-appropriate hardware, etc.) as was used in the original construction whenever possible
- C. Landscape maintenance – landscapes are ideally maintained in a period-appropriate manner (i.e., grass cut in some areas by scythe or by a sickle-bar type mower)

IV. PUBLIC FACILITIES

- A. Daily:
 - 1. All trash and recyclables removed from receptacles and placed in outdoor dumpsters
 - 2. All floors swept/vacuumed
 - 3. Table surfaces and counters in program and public areas cleaned/disinfected
 - 4. Restrooms cleaned and disinfected (sinks, toilets, floors, door handles) and all towel/tissue dispensers checked
 - 5. Entrance/exit door handles cleaned/disinfected
- B. Weekly (or more as needed):

1. All floors wet mopped
 2. Kitchen areas (sinks, countertops, stovetops) cleaned and disinfected
 3. Windows on doors and in public areas cleaned
 4. Dust mop used on room corners, near ceilings, light fixtures, etc.
- C. Monthly:
1. Tile floors buffed
 2. Carpets spot cleaned
 3. Windows in non-public areas (offices, etc.) and hard-to-reach areas cleaned

13.8 Maintenance Equipment Inventory/Evaluation 10/2022

Vehicle #	Year Purchased	Make	Model	Where Stored	Current Mileage/ hours	Replacement Value	Scheduled Replacement
1162	2010	John Deere	Trail Gator 4x4 HPX	Heritage Farm	2514	\$18,000	2024
1150	2016	John Deere	Trail Gator XUV825i	Maintenance Garage	807	\$18,000	2026
1170	2015	John Deere	Trail Gator 825XUVS 4	Maintenance Garage	851	\$20,000	2025
1132	2019	John Deere	Trail Gator XUV825m	Maintenance Garage	110	\$18,000	2029
1175	2022	John Deere	Trail Gator XUV835M	Maintenance Garage	273	\$24,000	2032
1178	*	Club Car	Carryall 500	Maintenance Garage	1415	\$14,000	*
1586	2004	Toro	Dingo TX-420	Maintenance Garage	980	\$25,000	2029
1101	2021	MeanGreen/ Rival	Electric ZeroTurn Mower	Maintenance Garage	200	\$25,000	2031
1121	2018	John Deere	Tractor 5065E	Maintenance Garage	343	\$38,000	2028
1221	2007	Kiefer Built	Advantage Stock Trailer 8x7x16	Heritage Farm	n/a	\$15,000	2017
1204	2009	Load Trail	7x20 Flatbed Tr.	Maintenance Garage	n/a	\$10,000	2029

*Club Car originally purchased by Schaumburg Golf Club and transferred to SV.

I. LANDSCAPE EQUIPMENT

- A. Most landscape equipment and vehicles stored at Spring Valley maintenance building
- B. Some equipment not used on a regular basis (e.g., brush chipper, excavator, etc.) borrowed from Parks Dept. when needed

- C. Motorized equipment primarily maintained by Parks Dept. personnel with assistance from Spring Valley staff
 - D. Replacement schedule for equipment varies from 5-10 years; also based on use hours logged for individual pieces of equipment
- II. HORTICULTURAL EQUIPMENT
 - A. Outdoor hoop house, climate control and watering equipment used and stored at Spring Valley maintenance building. Maintenance and replacement handled by Spring Valley staff on an as-needed basis.
- III. PRESCRIBED BURN EQUIPMENT
 - A. Equipment and tools used by staff and volunteers during prescription burns of natural areas stored and maintained at Spring Valley maintenance building and replaced as needed.
- IV. HAND TOOLS
 - A. Most hand tools used in landscape and grounds maintenance stored in outdoor shed at Spring Valley maintenance building. Some equipment stored in garden shed at Heritage Farm. Sufficient inventory of hand tools is kept on hand to outfit volunteer groups as large as 40. Cleaning, maintenance, and replacement as needed.
- V. FACILITY MAINTENANCE EQUIPMENT
 - A. Equipment and supplies used by custodial staff in maintaining facilities is kept in utility closets and rooms at the Nature Center, Merkle Cabin, and Heritage Farm Visitor Center. This equipment is maintained by custodial staff and replaced as needed through Central Stores.
- VI. LIVESTOCK MAINTENANCE EQUIPMENT
 - A. Equipment used for Heritage Farm livestock care and feeding as well as milking of cattle is stored and maintained at the Heritage Farm within the barn or in Farm Visitor Center. Farm operations staff is responsible for maintaining equipment and replacing as needed.

13.9 BUILDING & FACILITY INVENTORY / EVALUATION

- I. VERA MEINEKE NATURE CENTER
 - A. Approximately 7,800 ft² primary visitor center for Spring Valley
 - B. Originally constructed in 1987, with 1,450 ft² addition and other renovations completed in 2002
 - C. Masonry construction with earth sheltering, green roof and passive solar features; green roof was replaced and upgraded in 2009
 - D. Includes classrooms, exhibit gallery with attached solarium/greenhouse, library/mini-theater, program greenhouse,

storage areas, office and reception areas, public restrooms, mechanical rooms

- E. Facility includes connections to electric, natural gas, city water, sanitary sewer, phone, fire and burglar security systems, Internet via cable, video surveillance; facility equipped with Wi-Fi for patron use; forced air heat is natural gas
- F. Cleaning provided by staff custodian and supplemented by contracted cleaning service
- G. All other maintenance and repairs provided by Facilities Dept.

II. CONSERVATION & MAINTENANCE FACILITY

- A. 3,044 ft² garage and workshop housing site maintenance and natural resource management operations
- B. Constructed in 1993; masonry construction
- C. Includes four garage bays with overhead doors, workshop, office, mezzanine storage areas, two restrooms, mechanical/electric room, separate storage rooms for pesticides and flammable materials, greenhouse
- D. Facility includes connections to electric and natural gas, water, sanitary sewer, phone, fire and burglar security systems, Internet via wireless connection to Nature Center; heat is natural gas; no central AC, but window unit for office
- E. Adjacent fenced yards contain tool storage sheds, lumber storage rack, hoop house for plant propagation, landscape material storage
- F. Cleaning of facility handled by maintenance staff
- G. All other building maintenance provided by Facilities Dept.

III. MERKLE LOG CABIN

- A. Approximately 1,215 ft² (not including unfinished basement) historic structure used for programs, events, and rentals
- B. Originally constructed c. 1927 of cypress logs with fieldstone fireplace/chimney; brick addition added at unknown later time c. 1950s; foundation is concrete slab and footings; flooring is hardwood, carpeting, and vinyl tile
- C. Includes main room with wood burning fireplace, enclosed porch seating area, kitchen, bathroom, storage closets, unfinished basement
- D. Facility includes connections to electric, phone, fire and burglar security system, and video surveillance; water provided by well; sanitary by septic system; recently added electric forced air heat and AC
- E. Cleaning provided by contracted cleaning service, supplemented by staff
- F. All other maintenance and repairs provided by Facilities Dept.

IV. FARM VISITOR CENTER

- A. Approximately 3,400 ft² (not including unfinished basement) renovated historic farmhouse used as a visitor reception area, staff offices, artifact storage area, staff meeting and work area

- B. Originally built c. 1904 as a wood frame farmhouse, renovations occurred at various times during use as a private residence. Renovation into Heritage Farm Visitor Center began in 1993. A subsequent renovation and addition in 2004 resulted in existing square footage and layout. A grant-funded expansion of the program spaces is planned for late 2024.
 - C. 1st floor includes main room and reception area adjacent to north-facing public entranceway with hardwood floors and wood burning fireplace, kitchen, staff office, restrooms accessible via east-facing public entranceway, livestock care supply room, access stairwell to 2nd floor
 - D. 2nd floor includes three side rooms (two are currently used for artifact storage; one other will be converted to staff office space), combined kitchenette/living room/dining area, restroom, storage closets in each room
 - E. Unfinished basement includes HVAC, restroom, washer/dryer, storage areas, and well pressure tank
 - F. Facility includes connection to electric, natural gas, water, sanitary sewer, phone, fire and burglar security system, Internet via cable; HVAC is natural gas/electric; facility is Wi-Fi capable
 - G. Cleaning provided by contracted cleaning service and supplemented by staff
 - H. All other maintenance and repairs provided by Facilities Dept.
- V. MEGINNIS FARMHOUSE
- A. Approximately 2,200 total ft² historic Greek Revival style farmhouse used for interpretive programs and events, as well as artifact storage
 - B. House was originally built c. 1850 by Bartels family as a wood frame farmhouse with clapboard siding and cedar shingles. A second wing was added sometime in the 19th century and renovations occurred at various times during use as a private residence. Structure was moved from original location at intersection of Schaumburg and Plum Grove Rds. in 1979, with later additions removed at that time. The original hand-hewn oak sill now sits on a concrete footing over a crawl space. First renovation by Schaumburg Park District occurred in 1988; subsequent changes to interior finishes and addition of covered porches occurred in 1994
 - C. Oldest north wing of main floor includes large kitchen accessible via two entranceways, small parlor, pantry, supply closet, access stairwell to 2nd floor. Adjacent south wing (interpreted as grandparents' residence), which is connected to north wing and accessible via a separate porch and entranceway, includes kitchen and small bedroom. Both kitchens are outfitted with functional wood burning cook stoves, and all rooms contain antique or reproduction furnishings
 - D. 2nd floor, accessible via original main kitchen stairway, includes four rooms (two interpreted as bedrooms and two used for storage) over north wing and three rooms (all used for artifact storage) over south wing

- E. Facility includes connections to water, sanitary sewer, electric, phone, fire and burglar security systems, electric heat and AC; minimal access to electric and modern lighting is present throughout house due to use as historic interpretation site
 - F. Cleaning provided by staff
 - G. Maintenance and major repairs provided by Facilities Dept. with input from staff
- VI. HATTENDORF BARN
- A. 2,400 ft² historic bank-style, 3-bay barn used for housing cattle and horses, storage of hay, feed, and antique equipment
 - B. Originally constructed c. 1870 on the Hattendorf farm, 1.5 miles northwest, and reassembled in its present location in 1993. Structure is a traditional 3-bay bi-level barn, constructed with a fieldstone foundation, original post and beam timber framing, solid oak flooring on upper level, board and batten siding, cedar shingle roof, with a single cupola on roof. Reconstruction in 1993 included the addition of a stairway between upper and lower levels, concrete floor on lower level, and modifications to original layout of stalls and doorways on lower level to accommodate planned use
 - C. Facility includes a connection to electric, used to run milking machine and limited lighting
 - D. All cleaning and most building maintenance provided by staff and volunteers
- VII. HATTENDORF OUTBUILDING
- A. 192 ft² historic structure interpreted as a leather and harness shop during daily interpretation, events and programs
 - B. Originally constructed c. 1900 on the Hattendorf farm, 1.5 miles northwest, and moved to its present location in 1993. Structure is a wood frame building with clapboard siding which was placed onto a concrete and fieldstone foundation over a root cellar during its relocation. Roof is cedar shingles. Brick chimney vents a wood/coal stove on main floor
 - C. Two entrances lead into a single main room with wood flooring and lath and plaster walls. Two small adjacent storage rooms house artifacts
 - D. Root cellar is accessed via an outdoor stairwell. Cellar is low profile with fieldstone/earthen floor, whitewashed fieldstone walls
 - E. All cleaning and building maintenance is provided by staff and volunteers
- VIII. HATTENDORF SMOKEHOUSE
- A. 168 ft² historic structure used as a smokehouse during events and programs
 - B. Originally constructed c. 1890 on the Hattendorf farm, 1.5 miles northwest, and moved to its present location in 1993. Structure is a fieldstone and wood frame building. Roof is cedar shingles
 - C. A single entrance leads into a cobblestone floor interior which is vented at the roof gables. There are no windows

- D. All building maintenance is provided by staff
- IX. BOEGER EQUIPMENT SHED
- A. 972 ft² historic structure used as an equipment and artifact storage shed
 - B. Originally constructed c. 1880 and still in its original location. Structure is a traditionally designed equipment shed with a dirt floored open main level and 2nd floor granary/feed storage area. The structure was renovated in 1988, which included replacement of board and batten siding, cedar shingle roof, and sliding door hardware. Electric service was also added at this time
 - C. Sliding wood doors provide access to lower level along entire east side, and 2nd floor is accessed via a separate door leading to stairs. 2nd floor also contains two gable end doorways for loading/unloading hay and other supplies
 - D. All building maintenance is provided by staff and volunteers
- X. TOOL SHED/WORKSHOP
- A. 800 ft² shed at the Heritage Farm used for interpretive programs and events and for farm equipment storage
 - B. Originally built in 2006, this 3-sided timber-framed building was designed to resemble similar historic structures from the area. Support posts sit on concrete and brick piers. Siding is board and batten. The roof is cedar shingles. Most of the dirt-floored interior is open on the east side and accessible via sliding wood doors on the west side
 - C. A completely enclosed blacksmith shop on the south end is accessible via double wood doors on the south side and via a door leading into the main building interior
 - D. All building care and maintenance is provided by staff and volunteers
- XI. POULTRY SHED
- A. 290 ft² shed at the Heritage Farm used to house poultry
 - B. Originally built in 1996, structure is a wood framed building designed to resemble similar historic structures from the area. Building sits on a concrete footing. Siding is board and batten. The roof is cedar shingles. Access doors on south façade lean into a fenced poultry enclosure.
 - C. The interior is divided into three sections; two for housing poultry at either end and a small room in the center, which leads into the two side sections and is accessible from the fenced poultry yard via a wood door
 - D. The two poultry rooms are equipped with roosting perches and nest boxes, and both have small low doors to permit birds to exit the building and go into the fenced yard
 - E. Electric service runs into the center area, which allows this area to be used to house chicks and for water heaters to be used during winter to prevent freezing of the poultry water supply
 - F. All care and maintenance is provided by staff and volunteers

XII. WOOD SHED

- A. Approximately 150 ft² shed near the Meginnis farmhouse, used for storage of firewood, garden tools and some program supplies
- B. Originally built in 1994, structure is a wood framed shed which sits on concrete footing. Siding is board and batten. Roof is cedar shingles. Floor is dirt
- C. The interior is divided into two sections – one large for storage of firewood, and one small and used to store garden tools for the nearby kitchen garden. Each side is accessible via separate access doors
- D. All care and maintenance is provided by staff and volunteers

XIII. HOG SHED

- A. 336 ft² shed at the Heritage Farm used to house hogs
- B. Originally built in 1997, structure is a wood framed building which was designed to resemble similar historic structures from the area. Support posts sit on concrete footing. Siding is board and batten. Roof is cedar shingles. A wood deck floor is supported by joists placed directly over earth
- C. The hog shed is divided into two pens, so that sows with young can be separated from other adult hogs. Both sections have low access doors leading to separate outdoor hog yards. A walkway separated from both hog pens allows staff and visitors to access and view the hogs. Main access door is on the east side of the building and divided so that bottom half can be secured while leaving top half open for ventilation in summer
- D. A viewing deck on the west side of the structure is accessed from north of the structure
- E. All care and maintenance is provided by staff and volunteers

XIV. CORN CRIB

- A. 160 ft² structure at the Heritage Farm used to store dried ear corn
- B. Originally built in 1998, structure is a wood framed building designed to resemble similar historic structures from the area. Structure is raised above the ground on support posts to keep corn from contacting the ground. Profile is such that structure is wider on top than on bottom to ensure rain and snow cannot access inside contents. Support posts sit on concrete and brick piers. Siding is slatted wood over hardware cloth designed to keep rodents out. Roof is cedar shingles
- C. A hatchway/door at north end is used to load and unload corn into structure. A hatch at the south end accesses a storage area for program supplies
- D. All care and maintenance is provided by staff and volunteers

XV. SPRING HOUSE

- A. 256 ft.² structure at the Heritage Farm used to simulate the role and function of a spring house
- B. Originally built in 2003, structure is a fieldstone and wood frame building designed to resemble similar historic structures from the area. Structure sits on a concrete footing to support heavy 12” thick walls.

Roof is cedar shingles. Electric service is supplied to building to operate pump

- C. Troughs along two interior walls are tied into an underground water reservoir and pump system. When pump is switched on, water is pumped into troughs and recirculates to reservoir to simulate a flowing spring
- D. Most care and maintenance is provided by staff however, Facilities Dept. staff assist with repairs to pump system

XVI. PICNIC SHELTERS

- A. New pavilion/shelter located just northeast of Nature Center is 1200 ft² and was constructed in 2021.
- B. Three new picnic shelters located between the Nature Center and Bison's Bluff are 676 ft², 324 ft² and 324 ft² and were constructed in 2021.
- C. Picnic shelter located adjacent to scout shed near Merkle Cabin is 450 ft² and was constructed in 2009
- D. Picnic shelter located near Farm Visitor Center is 675 ft² and was constructed in 2009.
- E. All shelters sit on concrete pads and are open wood framed structures. Roof is cedar shingles on all.
- F. Staff maintains and cleans shelter areas

XVII. MISC. STRUCTURES

- A. Bison's Bluff Restrooms
- B. 480 ft² structure built in 2021 includes 3 unisex restrooms equipped with running water, flush toilet and electric hand dryers.
- C. Structure is constructed of wood and stone and includes an enclosed plumbing access and storage space.
- D. Building is not heated and so is shut down and winterized from November-March.
- E. Scout Shed
- F. 576 ft² shed near Merkle Cabin used for event and program supply and equipment storage
- G. Originally built sometime between 1950 and 1970, structure is a wood framed building with wood siding. A concrete floor was added in 1986 and electric service improved in the early 1990s
- H. Single open room is accessed via large roll doors at the south end and along east side. Open window is secured by double wood doors at the north end
- I. Staff cleans this structure prior to use for special events and provides most other maintenance

13.10 INITIATIVES

- I. CUSTOMER SATISFACTION
 - A. We will restore our program staff to pre-COVID levels to support the resurgence and growth of programming, meeting customer demands in the process.
 - B. To better serve the needs of diverse demographic groups, we will diversify our program offerings, including times, fees, and registration requirements.
 - C. In an effort to enhance the visitor experience and encourage visitor feedback, we will investigate and integrate new technologies into our indoor and outdoor signage.

- II. FINANCIAL SUSTAINABILITY
 - A. We will create new fee structures for programs, events, and select amenities, and integrate them with a re-designed membership program to promote long-term patronage.
 - B. We will maximize revenue from gift sale areas and other visitor services.
 - C. We will transform Merkle Cabin into a nature preschool and early childhood program center.
 - D. We will develop a corporate funding strategy to attract long-term investments in Spring Valley's financial stability.

- III. OPERATIONAL EXCELLENCE
 - A. We will upgrade the Nature Center to enhance the entrance, visitor information area, and provide additional program space to keep up with increasing demand.
 - B. We will enhance the Farm Visitor Center by expanding restroom facilities and indoor program space to accommodate growing demand.
 - C. We will integrate environmentally friendly technologies into building upgrades whenever possible.

- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
 - A. We will redistribute supervisory duties for program and site management to create a more balanced workload, foster creativity, and enhance leadership skills among staff.
 - B. We will prioritize providing regular training to all staff to ensure a focus on delivering 5-star customer service at all times

SECTION 14.0 - ADMINISTRATION AND FINANCE

14.1 FINANCIAL / FUND OVERVIEW

The financial/administrative areas of the Park District are managed by the Finance and Administration department. Areas covered include all financial matters including the paying of bills, payroll and collection of cash. In addition, risk management is also under the umbrella of Finance and Administration. Risk management is covered in sections 15. This section, while it presents an overview of the department for reference Purposes, will concentrate on Finance.

- I. Schaumburg Park District is one of the largest agencies in Illinois and currently has a \$45 million budget. Budget and operations contracted greatly in 20/21 and have only returned to normal levels in the last 12 months.
- II. Approximately 800 people are hired by the District during the course of a year, including 73 full time, 200 year-round part-time and the balance seasonal. Summer, bi-weekly, payrolls are processed for an average of 600 employees.
- III. Approximately \$14,064,519 was paid out annually to some 6,000 vendors and \$30,304 collected every day, or \$11,061,161 annually, for fees and services. The spread between revenues and expenses is covered by tax receipts.
- IV. All of the District's twelve patron accessible sites have the ability to register people for programs, take payment, coordinate schedules in real time, and take applications for open District jobs using District wide computer networking equipment and software.
- V. The Department consists of eleven staff to handle these various areas. Attachment 14.1.A is the current organization chart.
- VI. The District has grown tremendously over the years, and financial histories reflect this growth. As the Village grew as a whole, so did its need for recreational services. The District responded to this through the continued acquisition of park land and the construction of facilities. These in turn, fed the financial growth and size of the District.
- VII. The recreation fund is the District's largest operating fund and includes the golf course and the Nature Center facility. These facilities had originally had their own individual fund but were closed into the recreation fund for financial efficiency.
- VIII. There is one enterprise fund, internal service, that provides maintenance services throughout the District and is funded by charging the other funds.

- IX. The District's half ownership in the Stadium was given to the Village in October 2019, and so there is no longer any involvement with the facility.

14.2 RESPONSIBILITIES / ACCOUNTABILITY

The major roles of the Business Department can be broken down along the following lines:

- I. FINANCIAL
 - A. All financial transactions of the District are handled, processed and coded by the Department.
 - B. Payroll is processed on a bi-weekly basis using an automated timekeeping system that uploads hours worked by employees into the accounting software in order to compute and create payroll. The entire job is handled by one full-time position.
 - C. Bills are processed and are paid weekly and monthly, also using an automated purchase order system requiring proper management approval prior to checks being created and cut. All payments are computed and coded by the accounting system prior to payment. Accounts payable are handled by one full-time position.
 - D. Cash is collected every business day from all open facilities by the Accounts Receivable position. The cash is then recounted, codings are checked and entered into the accounting system, and then an overall deposit is prepared to be sent to the bank. Non program fee cash is received by the Department from several sources as well. This cash, too, is processed and coded for deposit.
 - E. Registrations for programs, fitness and swim passes and facility rentals are handled by the full-time Registrar along with several part-time positions that work at the front counter at the Admin building. The primary function is to maintain patron accounts, make sure proper payment is collected and apply it to the correct account. The Registrar also coordinates with recreation staff to make sure the computerized program database matches what is intended to be offered to the public for programming.
- II. RISK MANAGEMENT
 - A. Encompassing both General Liability and Workman's Compensation insurance areas, plus related budgeting for safety programs of employees, Risk Management is also covered under a separate section, namely 15.0.
- III. LEGAL
 - A. The Director of Finance position regularly handles legal matters that relate to other areas of the Department's functions. This work is extensive enough that it has its own area within the Department.
 - B. Legal matters are managed between a number of different attorneys including the District's general counsel, labor attorney, workman's comp attorney, bond sale attorney, the general counsel for the

insurance pool, and various other attorneys for the general insurance liability of the District.

IV. AUDIT

A. The Director of Finance both recommends and works with the selected outside auditor for the annual audit of the District's financial records. A key staff member in the front line of the process is the Superintendent of Finance.

V. BOND ISSUANCE MATTERS

A. Two bond sales are conducted annually by the District, one in the spring for capital projects and one in the fall that pays annual rollover debt and funds the remainder of the current year capital budget.

B. The Director of Finance is charged with determining the appropriate size of each issue and working with the attorneys, bond underwriter and banks to make sure bonds are issued and repaid in the correct amounts in a timely fashion.

C. Since bonds are repaid with levied taxes, bond sales are also coordinated with the preparation of the tax levy.

VI. TAX LEVY PREPARATION

A. A key revenue source is taxes levied against properties within District boundaries.

B. The Director of Finance works in conjunction with the Superintendent of Finance on the planning and preparation of the annual levy to optimize the levy creation between the needs of the District and keeping taxpayers' individual levy to a minimum. The Executive Director and elected Board provide the overall direction in determining the overall levy needed. In addition, extensive knowledge of so-called Tax Cap law is needed to ensure the levy is properly prepared.

VII. FINANCIAL REPORTS

A. The Director of Finance and the Superintendent of Finance together prepare the various financial reports used by the Board, staff and public to monitor and plan the financial direction of the District.

B. Monthly financials are created and made available via the intranet on a monthly basis. Supervisors and managers can also access monthly financials via a portal link sent by email.

C. Financials are prepared for the Finance Committee on a monthly basis as well. These include projections for key funds through the end of the current fiscal year.

D. Financials and related projections are also used for Future planning and judging the need for Future bond sales and levies.

VIII. INTERNAL CONTROLS

A. With financial transactions occurring every day of the week from various locations, it is imperative that proper accounting controls, along with checks and balances, are in place.

- B. Internal accounting controls are managed by the Department and are annually reviewed and tested by the auditor. Training in the use of controls is also performed.
 - C. Computerized reports are run daily to track revenues received at POS's versus what was rung up in the register. Any significant differences are investigated.
- IX. BUDGETING
- A. Integral to maintaining financial health and planning for the Future is the preparation of annual budgets for the District.
 - B. The budget process is overseen by the Department and relies on an automated system to create detailed to general budgets.
 - C. Staff input budgets for their areas into spreadsheets that can be "rolled up" into summaries that are then imported into the accounting system to create the overall budget.
 - D. The preparation of the legal "Budget and Appropriation Ordinance" and the "Tax Levy Ordinance" are also prepared by the Director of Finance.
- X. SCHAUMBURG PARK FOUNDATION
- A. The Superintendent of Finance oversees the books and records of the Foundation, along with the preparation of periodic financial statements. The Director of Finance functions as the Assistant Treasurer of the Foundation.
 - B. In addition, they prepare the annual tax filings of the Foundation.

14.3 ORGANIZATION / PERSONNEL

The Business Department currently has a staff of twelve employees, six full-time and six part-time. As can be seen from the aforementioned organization chart, staff are about evenly split between accounting and registration. A brief description of the full-time staff positions is below.

- A. Director of Finance and Administration – Oversees the Business Department, and is responsible for the functions of Finance, Risk Management and several categories of legal issues.
- B. Accountant – A part-time position that assists the Superintendent of Finance in the day-to-day maintenance of accounting records.
- C. Superintendent of Finance – Responsible for the maintenance, preparation, and proper handling of the District's financial books and records on a day-to-day basis. The three accounting clerk positions plus the Accountant report to this person.
- D. Head Registrar – Responsible for the proper processing of all the different types of registration throughout the District. This includes overseeing the correct coding and charging of all money received for same. Five part-time staff members report to this position. Conducts District wide training to ensure standardization of procedures.
- E. Asst Accounting Clerk – This position assists the Director of Finance in various administrative tasks and mainly assists the AP Clerk in the

processing of bills. This position reports to the Superintendent of Finance. The position is currently unfilled.

- F. Payroll Clerk – Handles payroll processing for the District. Also, incidentally, handles credit check calls, employment verifications, and preparation of payroll tax returns. Reports to the Superintendent of Finance.
- G. Accounts Payable Clerk – Handles the processing and payment of bills, based on a purchase order system. Is assisted in this task by the Secretary position. Reports to the Superintendent of Finance.
- H. Accounts Receivable Clerk – Handles cash, credit card and check processing. Accounts for, properly codes and prepares a daily deposit.

14.4 SWOT ANALYSIS

This analysis is from the viewpoint of the Business Department as a whole, and so takes the position that items mentioned affect at least the Department as whole, if not the District as a whole.

I. STRENGTHS

- A. Mature experienced staff with many years of experience in their respective areas and work well together as a team, with low turnover.
- B. Financially strong District allowing more flexibility in responding to the Challenges of the Business Department in terms of acquiring equipment and software.
- C. Accounting system, computer systems, and equipment and technology are current, but reaching the point of upgrade. (See below)
- D. Small size of staff has forced the positive need for cross training in all positions and encouraged working together.
- E. Good use of any and all cash handling equipment, technology and outside services to reduce the need for additional staff.

II. WEAKNESSES

- A. The danger of growth in complexity of state laws, and legal matters overwhelming current resources since they often require changes in business practices.
- B. In conjunction with above, mature staff closer to retirement than starting careers. Especially important given no redundancy in positions.
- C. Effectively communicating with and training of staff in other departments on budgeting and registration issues and keeping training up to date.
- D. Constant need to keep business technology current in handling new ways transactions are handled to meet customer needs.
- E. Increasing volume of transactions to be processed in different ways challenging to keep ahead of. (e.g., ACH bill payment, email invoicing, etc.)

III. OPPORTUNITIES

- A. While a weakness, retiring staff could also present an opportunity. Hiring new people would provide a fresh set of eyes on positions and processes.
- B. New staff in other departments also present new opportunities to have different work strategies for interacting.
- C. Attempt to establish new pooling with other agencies for cost efficiencies in health and liability insurance.
- D. New partnerships established with non-government organizations for developing new revenue streams for park district events.
- E. Advances in accounting software, especially budgeting, offer opportunities for more efficiencies and ease of use.

IV. THREATS

- A. New legislation that further hampers the ability to raise revenue via tax levies.
- B. Irregular tax receipts due to County processing issues that delay the timing of tax bills being sent out.
- C. Failure of internal controls to catch a significant fraud or accounting error, especially given the myriad of new ways to commit it.
- D. Inability to hire and retain staff with the necessary skills, education and experience to meet the current demands of district business.
- E. Need for more technological resources and insurance to protect for cybersecurity being too costly to implement.
- F. Market conditions permanently impair revenue growth in key programming areas such as daycare and fitness.
- G. Variety of different fraud attempts against the District, with ever increasing frequency. (e.g., 4 to 5 fraudulent checks per week on average)

14.5 TRENDS

- I. Continued move to increase accounting automation to include areas such as complex journal entries, account reconciliations and fixed asset account maintenance.
- II. With increased automation, the shift away from business departments from doing primarily transactional processing to analytical processing, requiring an expanded set of job skills.
- III. Increased transparency in reporting to include sustainability, employee diversity and social governance (ESG), and to utilize financial reports to accomplish this.
- IV. The move away from using underwriters for smaller bond issues and obtaining bond ratings.
- V. The intermeshing of vendor billing systems with the District's to create a paperless A/P process.
- VI. The growing use of rebates by the District's software vendors to either route more business online through their systems or use preferred payment methods.

- VII. The trend of blending or switching from just accounting software to enterprise resource planning (ERP).
- VIII. Key software applications being moved to the cloud.
- IX. Constant additions of mandates by the State that either cost the District or create more administrative burdens.
- X. Continued changes in governmental accounting rules.
- XI. Changes in SEC rules that add reporting requirements for the issuance of new bonds.

14.6 BEST PRACTICES

- I. Proper internal accounting controls that align with the operations of the entire district.
- II. Property inventory control of all assets, both permanent and consumable items.
- III. Proper storage, maintenance, and disposal of all records to ensure security and comply with state and federal laws
- IV. Keeping all accounting records, ledgers, and cash reconciliations up to date to maintain timeliness and reduce errors.
- V. Timely, regular (Monthly) preparation of financial statements comparative to budget.
- VI. Renewed emphasis within the industry on acting at all times with integrity and ethically in the handling of all business operations.
- VII. Maintenance of proper firewalls and data security (PCI compliance) for the computer network, along with complete redundancy to recover from disasters.
- VIII. Supporting and providing opportunities for staff to expand the knowledge of their field and grow professionally.

14.7 OPERATIONAL ANALYSIS

This review covers the major financial operations of the Business Department:

Finance Operations

- I. FINANCIAL STATEMENT PREPARATION
 - A. Cash received, bills paid and payrolls cut are automatically loaded into the general ledger, called GP
 - B. Monthly, key ledger accounts are analyzed and journal entries prepared. Key accounts are cash, payroll tax liabilities, capital accounts, and the Registration and Point of Sale revenues.
 - C. Bank Reconciliations are prepared monthly for the operating, payroll and interest accounts, with journal entries being prepared accordingly.
 - D. Financial reports are then run and reviewed by the Supt of Finance and Finance Director. Any changes needed are made and the reports run again.
 - E. Once complete, the reports are then posted on the Intranet and an email sent announcing same.

- F. Additional reports are also prepared for review at the Finance Committee meeting. These reports include projections and summaries of major operating funds.
- G. A bill list is also prepared once a month for Board approval which includes both bills paid and bills to be paid.

II. BUDGET PREPARATION

- A. A timetable is prepared by the Director of Finance and distributed to Department Heads
- B. Integrated electronic spreadsheets that are able to be uploaded into the accounting system are prepared for the upcoming budget.
- C. The spreadsheets, kept on a separate network drive, are made available to staff to enter their budget information.
- D. Once entered, Department Heads review and then approve for being “rolled up” into the main budget.
- E. Finance Director prepares and enters real estate tax revenues.
- F. Supt of Finance updates individual full-time employees, separately budgeting for each position, and enters into system.
- G. Supt of Finance also creates and enters budgets for District-wide items such as utilities and phones.
- H. A first draft of the budget is created and distributed. Changes are given back to the Finance Director for the creation of a second, and hopefully final, draft of the budget.
- I. Second draft is distributed and final approvals are obtained.
- J. The budget binders are created, prepped and distributed to staff and the Finance Committee for review and approval at a special budget meeting.
- K. Once the budget is approved by the Committee, the budget is made live in the accounting system to be used for the upcoming fiscal year.
- L. The budget is approved by the Board at an open meeting, after a public hearing on same.
- M. The Budget and Appropriation Ordinance is then prepared for approval and filing with the County.

III. BOND SALE

- A. Quarterly, the Director of Finance reviews the capital and cash flow needs of the District relative to obtaining money through the sale of bonds.
- B. As part of the budget process in the fall of each year, capital needs are matched and budgeted against the total amount available for funding in the next budget year.
- C. In addition, bond repayment schedules and tax levies are analyzed for bond sales needed to repay outstanding and/or rollover debt.
- D. The District has two bond sales within each fiscal year. The first is in the spring for capital money and the second is in the fall for both paying outstanding debt and capital money.

14.8 INITIATIVES

- I. CUSTOMER SATISFACTION
 - A. We will simplify internal business processes for improved customer experience.
 - B. We will minimize operating costs to keep patron fees low, as per community feedback.

- II. FINANCIAL SUSTAINABILITY
 - A. We will optimize surplus generation in General and Recreation operating funds to build resilience against events such as pandemics.
 - B. We will enhance fraud security through the adoption of vendor fraud detection software.
 - C. We will expand the purchasing system to support employee reimbursements and online vendor payments.
 - D. We will assess the feasibility of using P-cards for staff expenses.
 - E. We will collaborate with other agencies to identify new revenue sources with minimal investment.
 - F. We will partner with the recreation team on projects that would bring in substantial revenue and require capital expenditures (e.g. daycare facility).

- III. OPERATIONAL EXCELLENCE
 - A. We will enhance staff capabilities through cross-training and job duty review to effectively manage the increased volume and workload in District accounting.
 - B. We will adopt technology that boosts efficiency, security, and accuracy of transaction processing, with a particular focus on ACH transactions.
 - C. We will coordinate the District's Illinois Association of Park Districts/Illinois Parks and Recreation Association Distinguished Accredited Agency Update.
 - D. We will upgrade budget management tools by acquiring new software, replacing outdated spreadsheets and providing a more user-friendly experience.
 - E. We will automate budget presentation to the Board by generating a budgeted report, eliminating the manual preparation of the budget binder.
 - F. We will Improve the accuracy of financial projections by incorporating budget/cash flow projection software into the financial planning process.

- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
 - A. We will offer training opportunities for business staff to deepen their understanding of the district's financial operations and strategies.
 - B. We will encourage staff to volunteer for projects and events throughout the district.

SECTION 15.0 - RISK MANAGEMENT

15.1 RISK MANAGEMENT OVERVIEW

Risk Management for the District consists of four major components – Safety, General Liability, Patron Injuries and Employee Injuries. The overall emphasis in each of these areas is prevention of injury and security of assets. To accomplish prevention and security, the District has set up risk management as follows:

- I. The Director of Finance and Administrative Services oversees general liability risk and work with the HR department on any legal issues arising from personnel situations (i.e., lawsuits and workman's comp). Staff assigned to handle this include an outside professional risk manager.
- II. The District is a member of a partially self-funded pool called Metro Risk Management Agency (MRMA), that includes two other Districts, Palatine and Mt. Prospect. This is done in order to reduce insurance premium costs when obtaining insurance and related consulting.
- III. To help maintain safety, safety manuals are utilized, along with safety training on various topics tailored to the audience.
- IV. Procedures for reporting injuries, accidents and other damage are created and managed by the Risk Manager.
- V. In conjunction with the Finance Director, claims arising from accidents are managed and settled, possibly through the use of outside counsel.
- VI. The District also has a safety committee consisting of staff from all departments to discuss safety issues, establish training programs, and review patron and employee injuries.
- VII. The board created to oversee MRMA meets quarterly to review policy, agree to purchase insurance coverages and discuss and decide how to manage any legal claims.

15.2 SWOT ANALYSIS

I. STRENGTHS

- A. Strong culture of safety at the District that extends beyond simply keeping costs down to making sure all are safe.
- B. Effectively contain costs through pooling risk, even beyond the immediate pool.
- C. Mature, experienced staff.
- D. Small number of pool members means more control and flexibility of claims management.

II. WEAKNESSES

- A. Small number of pool members means it would be hard to keep pool viable if one member left.
- B. Pool not as resource rich as other pools.
- C. Staff turnover in any one District could create gaps in operations, since depth of staff at any member District is very thin.

III. **OPPORTUNITES**

- A. Significant potential for growth by having new members join.
- B. Continued potential to join other pools, as a pool, as was done with Workman's Compensation.
- C. Flexibility to create new insurance coverages, especially health insurance, using pooling and parametric insurance.

IV. **THREATS**

- A. State legislation initiated by brokers to break up pools to generate more business for themselves.
- B. A catastrophic claim having a negative financial impact on member Districts, either due to a claim in excess of policy limits or failure to pay by contracted insurance carrier.
- C. Volatility of the insurance market making it difficult to obtain coverages, especially in areas like cyber.

15.3 INITIATIVES

I **CUSTOMER SATISFACTION**

- A. We will optimize the incident reporting processes, to ensure ease of use for all involved.

II **FINANCIAL SUSTAINABILITY**

- A. We will actively solicit new pool members.
- B. We will expand the financial resources of the pool by charging for developed expertise.
- C. We will explore the option of joining another insurance pool as a pool or individual members.

III **OPERATIONAL EXCELLENCE**

- A. We will lobby to prevent negative legislation against pools.
- B. We will evaluate claims filing and management processes for cost-effectiveness.
- C. We will assess brokerage and attorney relationships for alignment with pool strategy.

V. **EMPLOYEE DEVELOPMENT AND ENGAGEMENT**

- A. We will offer training opportunities for Business staff to deepen their understanding of the District's financial operations and strategies.
- B. We will encourage staff to volunteer for projects and events throughout the District.

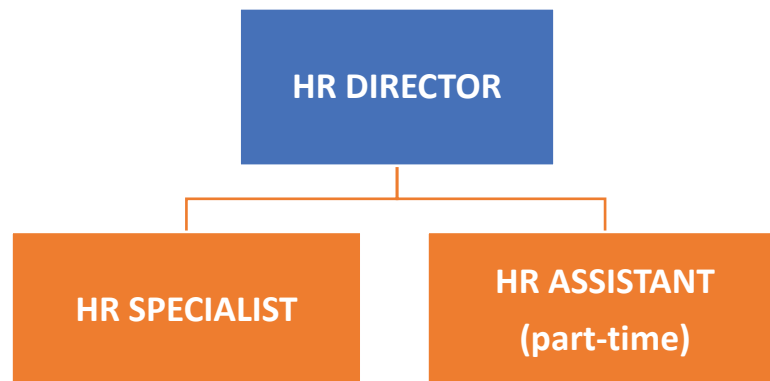
SECTION 16.0 - HUMAN RESOURCES

16.1 HUMAN RESOURCES OVERVIEW

Due in part to the increasing complexity of employment-related regulations and the need for additional HR support throughout the organization, Human Resources was established as a separate department in September 2016. As the department continues to expand and refine its services and capabilities, Human Resources plays an important role in a wide range of employment activities including job design; organizational structure; recruitment and selection; compensation; benefits; workplace accommodations; leaves of absence; training and development; employee relations; union relations; performance management; disciplinary actions and terminations; policies and procedures; legal compliance; health & safety; strategy and planning; crisis management; and more.

16.2 ORGANIZATION / PERSONNEL

The Human Resources Department consists of two full-time positions and one part-time position.



The HR Director is responsible for participating on the senior leadership team and advising agency leaders on a wide range of HR issues as well as providing assistance, support, and coaching to frontline managers and supervisors. The HR Director is also responsible for overseeing District-wide employment policies, practices, and compliance, including HRIS, employee data & record management, recruitment & retention, onboarding/orientation, training, performance management, compensation, benefits, leaves of absence, employee health & wellness programs, employee relations and internal investigations, disciplinary actions and terminations, policies and legal compliance, employee communications, and overall HR planning and strategy. The HR Director also serves as Chair of the Health & Safety Committee (HSC) and plays an active role in crisis management such as the COVID-19 pandemic.

The HR Specialist is responsible for overseeing all recruiting activities; employee benefits administration including open enrollment, qualifying events, and

terminations for medical, dental, vision, basic life insurance, additional voluntary life insurance, FSA healthcare and dependent care, AFLAC, and more; processing leaves of absence including FMLA compliance; COBRA administration; ACA tracking and reporting; overseeing our strategic employee wellness program and budget; HRIS administration; assisting with employee safety including participating on the Health & Safety Committee (HSC), follow-up on employee injuries, and completing OSHA forms 300 & 300A.

The HR Assistant is responsible for administrative and compliance support. This includes processing new hire paperwork, auditing the Federal Form I-9, state & federal tax forms, verifying social security numbers, running criminal background checks on all employees and volunteers, running driving record abstracts on all District-drivers. The HR Assistant also supports the HR Specialist with employee wellness programs, campaigns and events.

16.3 RESPONSIBILITIES / ACCOUNTABILITY

I. RECRUITMENT & SELECTION

- A. Manage the HRIS for:
 - 1. Job postings
 - 2. Incoming job applications
 - 3. Candidate communication
 - 4. Job offer letters
 - 5. New hire paperwork
- B. Consult with hiring managers and supervisors on staffing needs. Create job announcements and provide assistance with recruiting efforts. Post on external job boards.
- C. Establish relationships with career counselors at all local high schools, colleges, and universities for the Purposes of sharing job vacancies, participating in student job fairs, etc.
- D. Manage the new hire paperwork process and work closely with payroll administrator to ensure upload into payroll and timekeeping systems.
- E. Perform required criminal background checks through the Illinois State Police. Appropriately handle any convictions identified.
- F. Perform additional background check in the National Sex Offender Registry.
- G. Perform social security number verification on all new hires. Troubleshoot any mismatches.
- H. Perform motor vehicle driving record abstracts based on position.
- I. Provide regular and ongoing training to supervisors and managers on conducting legal interviews and best hiring practices.
- J. Create and administer an employee onboarding/orientation program.
- K. Assist with recruitment and selection for certain positions as needed.

II. JOB DESIGN & ORGANIZATIONAL STRUCTURE

- A. Advise managers and supervisors on job design, reporting structure, restructure/reorganization plans.
- B. Write and maintain job descriptions.
- C. Create and maintain District-wide organizational charts.

III. COMPENSATION

- A. Oversee the District's compensation philosophy and formal pay program.
- B. Review, revise, and maintain a full-time salary structure.
- C. Review, revise, and maintain a part-time wage scale.
- D. Stay ahead of legislative changes impacting compensation (rising minimum wage), develop strategies, and communicate action plans to supervisors.
- E. Stay on top of employment market Trends and respond accordingly (unemployment rates, economic inflation, Trends in fringe benefits, etc.)

IV. BENEFITS

- A. Oversee and manage all employee benefit programs, including:
 - 1. Medical
 - 2. Dental
 - 3. Vision
 - 4. FSA Healthcare
 - 5. FSA Dependent Care
 - 6. Life Insurance - basic
 - 7. Life Insurance - voluntary
 - 8. IMRF
 - 9. IMRF VAC
 - 10. 457 Plan
 - 11. Employee Assistance Program
 - 12. AFLAC
 - 13. Banking Privileges
 - 14. Credit Union Privileges
- B. Create and maintain benefits related documents for employees.
- C. Process all new enrollments, qualifying event, and benefit terminations.
- D. Prepare final payout memo including final dates of coverage and communicate with Payroll Administrator.
- E. Work with insurance broker and oversee health plan renewal process. Obtain quotes. Collaborate with Deputy Director and jointly determine plan options for the District.
- F. Process all leaves of absence and associated paperwork, medical reporting, communication, timekeeping, return-to-work notifications, etc. FMLA, etc.
- G. Maintain employee benefit files.
- H. Oversee programs for all internal perks and privileges:
 - I. Full-Time
 - J. Part-Time
- K. Oversee efforts of the employee wellness team. Develop programs and activities with positive measurable outcomes designed to improve the health and well-being of all employees and have a positive impact on claims activity and medical cost pricing.

- V. TRAINING & DEVELOPMENT
 - A. Lead or work collaboratively on a number of training programs, such as:
 - 1. Safety training
 - 2. Customer service training
 - 3. HRIS training
 - 4. I-9 Form training
 - 5. Sexual Harassment Prevention training
 - 6. Mandated Reporter training
 - 7. Reasonable Suspicion training/certification
 - 8. Other newly emerging and/or other best practice training initiatives, such as Diversity, Equity & Inclusion training.
 - B. Maintain training records
 - C. Set up alerts for recertification due dates

- VI. EMPLOYEE RELATIONS
 - A. Create a safe and high-trust environment where employees feel comfortable sharing ideas/suggestions/concerns with their supervisors and/or Human Resources.
 - B. Conduct investigations and resolve difficult and sensitive inquiries and situations. Provide appropriate resources and advice.
 - C. Solicit feedback from employees through both formal and informal channels.
 - D. Assist with variety of general employee communications and messaging for best reception and outcome.

- VII. LABOR RELATIONS
 - A. Work with appropriate division heads and the District's legal counsel to negotiate the SEIU Local 73 labor contract representing up to (30) golf course maintenance staff.

- VIII. PERFORMANCE MANAGEMENT
 - A. Oversee the District's annual performance evaluation system.
 - B. Establish timeline for completion and provide training to managers and supervisors; ensure completed evaluations uploaded into HRIS.
 - C. Review and revise the system as needed to ensure system remains relevant to organizational goals and culture.

- IX. DISCIPLINARY ACTIONS & TERMINATIONS
 - A. Work with frontline managers and supervisors and approve all formal disciplinary actions and terminations to ensure consistent application of District policies, conduct employee advocacy as necessary, and to minimize risk to the District.

- X. POLICIES & PROCEDURES
 - A. Oversee and interpret all employee policies/manuals, HR procedures, and collective bargaining agreements.

- B. Review and revise policies on a regular basis, not only to ensure legal compliance but also to ensure the District's policies reflect the desired culture and remain competitive in the hiring marketplace.
- C. Provide communication and training on any changes or updates to policies or procedures.

XI. LEGAL COMPLIANCE

- A. Ensure overall District compliance with all applicable employment-related laws, rules, and legislation, including but not limited to:
 - 1. Child labor laws
 - 2. Minimum wage and overtime laws
 - 3. Exempt vs non-exempt job classifications (US DOL rules)
 - 4. Work eligibility and authorization laws (Federal Form I-9)
 - 5. Work scheduling laws (ODRISA)
 - 6. Wage payment laws (IWPCA)
 - 7. Reporting requirements (Affordable Care Act, EEO-4, OSHA 300)
 - 8. Protected leaves of absence (FMLA, ADA, VESSA, Military LOAs)
 - 9. Anti-discrimination laws (EEOC)
 - 10. Harassment-free workplace laws (EEOC)
 - 11. Workplace accommodation laws (ADA)
 - 12. COBRA and other benefit continuation laws
 - 13. Workers compensation
 - 14. Unemployment compensation
 - 15. Required legal postings
 - 16. Illinois Park District Code (criminal background checks through ISP, convictions that disqualify from employment, etc.)
 - 17. Records Retention Act

XII. HEALTH & SAFETY

- A. Chair the Health & Safety Committee (HSC).
- B. Review and revise employee safety policies.
- C. Monitor employee accidents and injuries. Communicate to supervisors, track and monitor.
- D. Follow-up on employee injuries and work closely with worker's compensation vendor.
- E. Coordinate the annual safety training calendar.

XIII. STRATEGY & PLANNING

- A. Provide a strategic human resource perspective and focus for the District.
- B. Serve as an internal consultant regarding human resource issues.
- C. Prepare written and verbal reports for various committees, groups, and the District Board as requested by the Executive Director. This includes attendance at meetings and ability to explain information in an understandable manner.

XIV. BUDGET

- A. Formulate the annual budget for the HR Department and monitor and approve expenditures.

16.4 SWOT ANALYSIS

I. STRENGTHS

- A. Experienced and knowledgeable HR Director.
- B. Our HRIS continues to be a great resource for us:
 - 1. Recruiting – automatic free posts to external job boards.
 - 2. New Hire Paperwork – fully automated
 - 3. Training Programs – easy to create, launch and track
 - 4. Employee Communication – easy to use
- C. Support from Executive Director and Board of Park Commissioners.
- D. Excellent resources, such budget.
- E. At least two all FT staff meetings each year provide a venue for training & communicating employment-related information.

II. WEAKNESSES

- A. COVID-19 pandemic of March 2020 abruptly changed the role and function of the entire HR Department for a significant period (2-3 years)
- B. Diminished employee morale since March 2020 due to:
 - 1. Sudden furloughs
 - 2. Forced spend down of accrued paid time off
 - 3. Elimination of 25% of our full-time workforce (RIF)
 - 4. Cancellation of merit increases for 2020
- C. HR staff turnover. In 2022, we experienced turnover of both the full-time HR Specialist and the part-time HR Assistant. Recruitment, selection and training for both positions has diverted time and reduced productivity.
 - 1. HR Specialist new to role
 - 2. HR Assistant new to role
- D. Due to the nature of parks and recreation, we are unable to offer flexible work arrangements, such as work-from-home.

III. OPPORTUNITIES

- A. Universally appealing mission of the organization attracts wide variety of jobseekers.
- B. Schaumburg's geographic location is easy to access and attracts candidates from all directions (north, south, east, and west).
- C. HR Source membership provides resources to HR staff to stay current in the field.
- D. HS School District 211 – excellent recruiting source.
- E. Harper College – excellent recruiting source.
- F. Virtual meeting platforms (such as Zoom, Microsoft Teams, etc.) improves ability to conduct interviews.
- G. Virtual meeting platforms also improves our ability to conduct staff meetings, staff trainings, and communicate information to staff (live or recorded).

IV. THREATS

- A. Minimum wage hikes to \$15/hour by Jan 1, 2025.
- B. Budget threats such as property tax freezes.
- C. Discussion of government consolidation threatens our independent status and ability to deliver high quality services.
- D. Great Resignation
- E. Quiet Quitting
- F. Demand for flexible work arrangements
- G. Demand for high wages
- H. Lifeguarding has become very challenging and sometimes an unpopular job among teenagers nationwide creating major recruiting Challenges.
- I. Isolation from pandemic and technology negatively impacting the social skills of young adults at a time when we need outgoing, friendly, conversational staff.
- J. Mental health issues in the workplace (depression, anxiety, etc.) contributing to increase in absenteeism, increased interpersonal conflicts in the workplace and diminishing optimal performance.
- K. Rapidly changing legislation requires HR staff to devote time to staying abreast of new requirements and ensure compliance.

16.5 TRENDS

- I. The Great Resignation. Following the COVID-19 pandemic, many workers decided not to return to the workforce resulting in a dramatic and long-lasting shortage of job candidates. As a result, the balance of power has shifted to employees and jobseekers who openly express higher demands for their time and talent. Further, even currently employed workers are quitting to accept perceived better jobs (pay, benefits, work arrangements, quality of life). "The Great Resignation" recently reached an all-time high last spring when the U.S. Bureau of Labor Statistics reported that a record-breaking 4.53 million employees had left their jobs. (Source: Inc.com article [CLICK HERE](#)). This trend is working against us.
- II. Quiet Quitting. Again, following the COVID-19 pandemic, many workers are now demanding less stress and more work-life balance. The trend of quiet quitting means that employees are not outright quitting their jobs, but they are quitting the idea of going above and beyond for their employers. This can manifest itself in employees declining overtime opportunities, not participating on employee committees or task forces, not volunteering at our special events, declining the offer of new or additional responsibilities for their professional development. This trend is working against us.
- III. Demand for flexible work arrangements. Rise of gig worker economy. Again, following the COVID-19 pandemic, most offices were closed, and office staff were set up with work-from-home arrangements. While this model may work well for office workers, it does not work for parks and recreation, so this trend is working against us. Further, it is projected that by 2027, more than half of the United States workforce will be made up of

gig workers who reject commuting to work for a 9-5 job. (Source: Inc.com article [CLICK HERE](#)).

- IV. Unpopularity of customer service jobs. Increased demand for work-alone jobs. Again, during and following the COVID-19 pandemic, the service industry has seen a rise in customer aggression toward service workers. This trend makes customer service jobs difficult and unpopular.
- V. Diminished social skills and athletic ability of high school and college students due to technology and also isolation during the pandemic. This trend is working against us as we find it increasingly difficult to find high school and college students with sufficient athletic ability to be hired for roles such as lifeguard and swim instructor and/or sufficient social skills to fill entry level customer service roles such as KASPER counselor or front desk staff.
- VI. Increasing number of teens delaying driving and car ownership. While obtaining a driver's license at the age of 16 was once considered a rite of passage, more and more teens are putting it off. Reasons include the high costs associated with car payments, insurance, gas and maintenance – which wages from a part-time job cannot support. Non-driving teens will be more interested in employment opportunities near their home (walk or bike) or dependent on a parent/relative/friend for a ride. Both situations make finding and keeping a part-time job difficult and reduce the radius from which we can attract qualified jobseekers.
- VII. Junior college. Due to the skyrocketing costs of 4-year colleges and universities, many high school students are knocking out general education requirements at local junior colleges. Harper College, with its enrollment of roughly 15,000 students, is keeping a large number of young adults in the Schaumburg-area for another 1-2 years post high-school. This trend is to our advantage as junior college students typically have a need to work, their own means of transportation and broader availability for scheduling (daytime, early morning, late night).
- VIII. Expectations of mobile friend technology, self-serve functionality, shrinking attention span. Increasingly, jobseekers and employees alike are expecting employment-related information and activities to be available via mobile devices. Employers who have legacy practices like paper applications, employment forms, work schedules posted on breakroom bulletin boards, not offering direct deposit, issuing paper pay stubs, etc. will be branded “old school”, bureaucratic and sluggish. Employees want to be able to access employment and benefit information on their terms (think self-service website and app). Further, smart phone technology has reduced the digital attention span to roughly 8 seconds. Short, quick, easy to access, easy to use, available on-demand will continue to be the delivery terms for the foreseeable Future.

16.6 INITIATIVES

- I. CUSTOMER SATISFACTION
 - A. We will support district-wide hiring initiatives to ensure the selection of new employees who are well-suited for their roles.
 - B. We will collaborate on customer service training for all staff.

- II. FINANCIAL SUSTAINABILITY
 - A. We will conduct a comprehensive review and revise the full-time salary structure.
 - B. We will oversee the full-time merit increase budget and process.
 - C. We will review and revise the part-time wage scale.
 - D. We will ensure compliance with the Illinois minimum wage and address internal equity issues, such as recognizing hierarchical positions and rewarding good performers.
 - E. We will manage the HR department budget efficiently.

- III. OPERATIONAL EXCELLENCE
 - A. We will prioritize training and development opportunities for HR staff members newly in their roles to enhance their proficiency in the job.
 - B. We will streamline HR department processes and procedures to optimize efficiency and effectiveness.
 - C. We will utilize the full potential of our Human Resource Information Systems to improve operational efficiency, enhance employee self-service options and provide clear employment information.
 - D. We will enhance the training offered to supervisors to strengthen their management and HR skills.
 - E. We will strengthen support for recruiting efforts through the creation of a dedicated task force, regular hiring events, and effective candidate screening for full-time vacancies.
 - F. We will reorganize the Health & Safety Committee to enhance its performance and achieve its objectives.
 - G. We will evaluate and update the Health & Safety Program to ensure its alignment with current best practices and regulations.
 - H. We will strengthen the administration and compliance of our CDL program to ensure its effectiveness

- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
 - A. We will prioritize training and development for HR staff members who are new to their roles.
 - B. We will boost supervisor training in management and HR topics.
 - C. We will collaborate on customer service training.
 - D. We will provide sexual harassment prevention training (mandated by law annually).
 - E. We will provide mandated reporter training (mandated by law every 3 years).
 - F. We will deliver strategic safety training programs and communications effectively.

- G. We will maintain defensive driving programs for CDL and non-CDL drivers.
- H. We will ensure compliance with training programs required for continued accreditation.
- I. We will evaluate employee recognition programs for maximum engagement.

SECTION 17.0 – CAPITAL IMPROVEMENT PLAN

The Capital Plan presents projects and major equipment purchases planned for the upcoming fiscal year. Items range from major renovations of existing facilities to purchases of replacement maintenance vehicle. Capital plans are funded almost entirely by the issuance of bonds to cover a given year’s capital needs. Both staff and the Board meet at least annually to evaluate and prepare the following year’s plan.

The plan for the years 2023 to 2025 is shown.

Memorandum #E22-175

To: Board of Commissioners
From: Tony LaFrener, Executive Director
Date: December 06, 2022
Subject: Board/Staff Seminar

This year's long-range capital plan continues the theme from last year of concentrating on maintaining and renovating infrastructure. The theme has been reinforced by attitude and interest survey results where residents indicated this is the community's preferred path to take. As seen by looking at the enclosed, virtually all projects involve maintenance, renovation and upgrade. A couple of the only new projects being proposed are contingent upon receiving grant money before proceeding. The other new potential project is pickleball at Walnut, as pickleball place extremely high in the survey's priority investment rating. One other item to note is a substantial amount of project costs are ADA compliant, and so will be paid from Special Recreation funds instead of bonds.

The financial projections below show a greatly changed financial landscape. As discussed previously, the District posted strong financial results last fiscal year and are on track to have the same type of results this year. This will greatly assist our goal of restoring balances to our board policy fund balance levels in the key General and Recreation funds.

Costs of supplies and commodities play a large factor in project amounts. Staff are continuing to find they need to spend more to acquire equipment, fuel, recreation supplies, etc. to complete projects and pay substantially more for them than two years ago. This can be seen in the Parks section, for instance, where additional money is budgeted for vehicles not purchased this year. Several items were deferred not because of funds, but due to the delay or lack of needed materials. Staff have had to plan future projects to allow for such delays.

Staff has begun to utilize parts of the nearly completed facility assessments in order identify crucial infrastructure such as: MRC pool, SGC roof, MRC roof /hvac, CRC pump room. Those items are listed in the Facilities section. Longer term borrowing will be required to fund those projects as more funds will be needed up front than our annual bond sales can accommodate. As has been discussed at other meetings staff is looking at a renovation solution for MRC pool, although this is still under analysis and would still require a large amount of capital dollars.

In addition, the capital tabs will also show the usual annual projects and equipment purchases of a maintenance variety. To better coordinate and schedule projects, the Spring Valley tab has now combined with the Facilities and Parks tabs.

We will be meeting at the Board/Staff meeting on Tuesday, December 6th, at 6:00 pm. If you have any questions prior to the meeting, please give Steve Burgess or myself a call.

Schaumburg Park District

Board/Staff Seminar
December 06, 2022

LONG RANGE CAPITAL REVIEW

Department Totals (Detail Below)

	<u>2023</u>	<u>2024</u>	<u>2025</u>
Facilities & Projects	6,504,500	13,343,700	15,515,000
Parks	5,761,500	3,110,000	2,612,000
Golf	322,202	352,202	367,202
Finance, Communication & Technology	746,306	668,806	381,306
Recreation	547,200	527,400	467,000
TOTALS:	<u>13,881,708</u>	<u>18,002,108</u>	<u>19,342,508</u>
Sources of Funding:			
Bonding (less O/H)	11,389,000	11,730,670	12,082,590
Prior Year Bond Funds	0	0	0
ADA Charges	<u>2,570,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Funding	<u>13,959,000</u>	<u>13,230,670</u>	<u>13,582,590</u>
Surplus/(Deficit)	77,292	(4,771,438)	(5,759,918)

Schaumburg Park District Capital Plan 2023-2025

Facilities

November 28, 2022

#	Facility	Project or Equipment	New / Replacement / Renovation/ Renew	2023	2024	2025
Spring Valley						
1	Merkle Cabin	Panels & Baseboard	Replacement			\$15,000
2	Merkle Cabin	Exterior Masonry Wall & Windows	Renovation			\$150,000
3	Merkle Cabin	Vault Toilet	New		\$50,000	
4	Meginnis House	Upgrade Exterior Paints & Interior Paints	Renovation			\$75,000
5	Meginnis House	Doors & Window	Renovation		\$50,000	
6	Meginnis House	Tie in Sanitary Sewer	Renovation			\$40,000
7	Schrage House	Add New Classroom North End (IDNR Grant Project)	New	\$700,000		
8	Schrage House	Renovate Second Floor - Offices/ Storage	Renovation			\$200,000
9	Schrage House	Expand Restrooms (IDNR Grant Project)	Renovation	\$400,000		
10	Schrage House	Add New Entrance- East/West End (IDNR Grant Project)	Renovation	\$150,000		
11	Schrage House	Exterior Paints/ Siding Upgrade (IDNR Grant Project)	Renovation	\$75,000		
12	Hogan Barn	Replace Door Sliders/ Doors & Window	Renovation			\$400,000
13	SV Nature Center	Expand Educational Greenhouse	Renovation		\$140,000	
14	SV Nature Center	Update Kitchen Cabinets	Renovation			\$30,000
15	SV Nature Center	Expand/ Renovate Main Entrance	Renovation			\$500,000
16	SV Nature Center	Exterior Paints	Renovation		\$40,000	
17	SV Nature Center	Tracer Upgrade	Renovation		\$95,000	
18	SV Maintenance	Exterior/ Interior Paints	Renovation		\$20,000	
19	SV Maintenance	Upgrade Office/ Training Room/ Shop	New			\$300,000
20	SV Maintenance	Add Material Storage Bins	New		\$50,000	
21	SV Various Locations	Solar PV	New			\$350,000
Meineke Recreation Center						
22	MRC	Roof Upgrade	Replacement	\$400,000		
23	MRC	Preschool - HVAC (Rooftop Units & Air Handler Units)	Replacement	\$450,000		
24	MRC	Tracer Upgrade	Replacement	\$150,000		
25	MRC	Pool Piping/ Liner Repair/ Other	Renovation		\$500,000	
26	MRC	Bathhouse Renovation (2025 - Pool Reno)	Renovation		\$800,000	\$400,000
27	MRC	Lap Pool Replacement (2025 - Pool Reno)	Renovation		\$3,409,700	
28	MRC	Dive Pool Replacement (2025 - Pool Reno)	Renovation			\$1,470,000
29	MRC	Spray Ground Pad (2025 - Pool Reno)	Renovation		\$1,200,000	
30	MRC	Pool Concession (2025 - Pool Reno)	Renovation			\$400,000
31	MRC	Slides Replacement (2025 - Pool Reno)	Renovation			\$1,000,000
32	MRC	Dive Tower Replacement (2025 - Pool Reno)	Renovation		\$500,000	
33	MRC	Pool Deck Area (2025 - Pool Reno)	Renovation		\$150,000	

Schaumburg Park District Capital Plan 2023-2025

Facilities

November 28, 2022

#	Facility	Project or Equipment	New / Replacement / Renovation/ Renew	2023	2024	2025
34	MRC	Upgrade Lockers & Digilocks (2025 - Pool Reno)	Renovation		\$150,000	
35	MRC	Lobby Improvements	Renovation			\$750,000
36	MRC	Re-stain/ Replace Cedar Shingles/ Roof	Renovation			\$25,000
37	MRC	Vault Toilet	New		\$50,000	
Bock Center						
38	Bock	Roof Upgrade	Replacement			\$225,000
39	Bock	Tracer Upgrade	Renovation		\$72,000	
40	Bock	Roof Gutters & Fascia	Replacement		\$45,000	
41	Bock	Pool Deck Upgrade	Replacement			\$200,000
42	Bock	Update Wading Pool Amenity	Replacement		\$50,000	
43	Bock	Update Locker Room	Renovation		\$210,000	
44	Bock	Exterior Paint Upgrade	Renovation			\$70,000
45	Bock	Preschool Bathroom Reno (2022 - Partially Funded)	Renovation	\$150,000		
Community Recreation Center						
46	CRC	Update Major Electrical Equipment	Replacement		\$200,000	
47	CRC	HVAC (Air Handling Units 4 & 6, Rooftop Units 3 & 4)	Replacement		\$120,000	
48	CRC	HVAC (Rooftop Units 5-10)	Replacement		\$200,000	
49	CRC	Ductwork & Piping to HVAC Units	Replacement		\$100,000	
50	CRC	Update Garbage Area Ramp/ Entry	Renovation			\$125,000
51	CRC	Update Indoor Stage Area	Renovation			\$300,000
52	CRC	Add New Outdoor Stage	Renovation			\$400,000
53	CRC	Add Stage Seating	New			\$200,000
54	CRC	North Entrance Reconfigure Drop Off Area	Renovation		\$450,000	
55	CRC	Update Locker Room Shower Dividers	Renovation	\$15,000		
56	CRC/WW	Upgrade Ozone to UV	New		\$155,000	
57	CRC/WW	Pipe Replacement Filter Room	Replacement	\$22,000		
58	CRC/WW	Repair Water Slides	Renovation		\$25,000	
59	CRC/WW	Upgrade Pool Drain Grates	Renovation	\$100,000		
60	CRC/WW	Upgrade Filtrex & Sand Filters	Renovation	\$60,000		
61	CRC/WW	South Lobby Improvements (2022 - Partially Funded)	Renovation	\$300,000		
62	CRC Shelters	Replace/Upgrade Shelter Roofs	Replacement			\$50,000
Pat Shephard Center						
63	PSC	Interior Renovations (2024- Preschool Reno)	Renovation	\$300,000		
64	PSC	HVAC (Rooftop Units)	Replacement	\$250,000		
65	PSC	Tracer Upgrade	Renovation	\$80,000		

Schaumburg Park District Capital Plan 2023-2025

Facilities

November 28, 2022

#	Facility	Project or Equipment	New / Replacement / Renovation/ Renew	2023	2024	2025
Tennis Plus						
66	STP	Elevator Upgrade	Replacement	\$71,500		
67	STP	Exterior Metal Panel Siding Upgrade	Renovation			\$400,000
68	STP	Exterior Masonry Tuckpointing	Renovation		\$65,000	
69	STP	Parking Lot lighting Upgrade	Renovation		\$545,000	
70	STP	Lighting Basketball Court	Replacement	\$10,000		
71	STP	Update Racquetball Courts 1-4	Renovation			\$200,000
72	STP	Update Locker Room (2025 - Reno)	Renovation		\$150,000	\$150,000
73	STP	Update Lockers & Digilocks (2025 - Reno)	Renovation		\$120,000	
74	STP	Add Shower Glass Doors- Locker Rooms	New	\$80,000		
75	STP	Resurface Tennis Courts & Pickleball Stripes	Renovation	\$50,000		
76	STP	Refinish Basketball Court	Replacement			\$18,000
Atcher Pool						
77	Atcher Pool	Upgrade Pool Controller	Replacement	\$16,000		
78	Atcher Pool	Update Stair Tower Railing	Replacement	\$35,000		
79	Atcher Pool	New Shades	Replacement			\$150,000
80	Atcher Pool	Update Filtration/ Sanitation/ Pumps	New			\$40,000
81	Atcher Pool	New Pool Liner	New		\$150,000	
Golf Club						
82	SGC	Boilers	Replacement	\$75,000		
83	SGC	Update Electrical Equipment Panels (10)	Replacement			\$190,000
84	SGC	New Condensing units	Replacement			\$200,000
85	SGC	New Cedar Roof	Replacement			\$2,000,000
86	SGC	Repair Loading Dock	Replacement		\$80,000	
87	SGC	Update Ball Room Carpet (2022 - Partially Funded)	Renovation	\$350,000		
88	SGC	New Shed and Driving Range Shed	Renovation	\$150,000		
89	SGC	Elevator Upgrade	Replacement	\$50,000		
90	SGC MAINT	Update Electrical Equipment	Replacement		\$120,000	
91	SGC MAINT	Roof Upgrade	Renovation			\$230,000
92	SGC MAINT	Add Upper Storage Loft	New			\$150,000
93	SGC MAINT	Update Locker Room, Lunch Area & Offices	Renovation		\$250,000	\$250,000
94	SGC MAINT	Update Fuel Pump	Renovation		\$50,000	
95	SGC 1/2 WAY	HVAC (Rooftop Units)	Replacement			\$250,000
96	SGC 1/2 WAY	Update Roof	Replacement			\$150,000
97	SGC 1/2 WAY	Toilet Partitions	Renovation		\$25,000	

Schaumburg Park District Capital Plan 2023-2025

Facilities

November 28, 2022

#	Facility	Project or Equipment	New / Replacement / Renovation/ Renew	2023	2024	2025
Olympic I & II						
98	Olympic	Exterior/ Interior Paint Upgrade	Renovation		\$80,000	
99	Olympic	Parking Lot lighting Upgrade	Renovation			\$500,000
Sports Center						
100	SSC	Main Lobby & Offices Improvements	Renovation		\$500,000	
101	SSC	Update Upper Level Bathrooms	Renovation		\$250,000	\$200,000
102	SSC	Update Exterior/ Interior Paint	Renovation			\$175,000
103	SSC	Lower Level Lobby Improvements	Renovation			\$315,000
105	SSC	Gymnasium seating	New			\$150,000
106	SSC	Update Lower Level Bathrooms	Renovation			\$275,000
107	SSC	Upgrade Basketball Court Floor (2022 - Partially Funded)	Replacement	\$200,000		
Jerry Handlon Building						
108	Admin Building	HVAC (Air Handling Units1 & 2)	Replacement		\$250,000	
109	Admin Building	Pumps	Replacement		\$10,000	
110	Admin Building	Update Electrical Equipment Panels	Replacement		\$45,000	
111	Admin Building	Split Baseboard VA Box Heat	New	\$9,000		
601 Maintenance						
112	601 Morse	Update Exhaust Fans	Replacement		\$60,000	
113	601 Morse	Update Electrical Equipment Panels	Replacement			\$120,000
114	601 Morse	Update Unit Heaters	Replacement		\$110,000	
115	601 Morse	New Paint / Epoxy Floor	Renovation			\$90,000
116	601 Morse	Update Locker Room & Bathrooms	Renovation	\$450,000		
610 Maintenance						
117	610 Morse	Update Furnace & Condensing Units	Replacement		\$12,000	\$12,000
118	610 Morse	Roof Upgrade	Replacement		\$85,000	
119	610 Morse	Update Shop floors, Drains, Overhead Doors	Renovation			\$160,000

Schaumburg Park District Capital Plan 2023-2025

Facilities

November 28, 2022

#	Facility	Project or Equipment	New / Replacement / Renovation/ Renew	2023	2024	2025
District Wide - Lighting Projects						
120	District Wide	Lights LED Conversion/ Parking Lot/ Exterior Lights	New	\$300,000	\$300,000	\$300,000
121	District Wide	Interior LED Lights	New	\$50,000	\$150,000	
District Wide - Security Projects						
122	District Wide	New Parking lot CCTV	New	\$75,000	\$100,000	\$100,000
123	District Wide	Security Upgrades- Card Access/ Cameras	New/ Replacement	\$125,000		\$200,000
124	District Wide	Network driven Equipment, Emergency/ Exit light	New/ Replacement	\$10,000	\$50,000	
District Wide - Miscellaneous						
125	District Wide	Digital Entrance Sign	New		\$100,000	
126	District Wide	Update Shelters, Shed Roofs	Replacement	\$60,000	\$25,000	
127	District Wide	Emergency Operations Maps/ Indoor Signage	New	\$3,000	\$10,000	\$10,000
Yearly						
128	Yearly	T & B/Testing - Water, Air Quality, Alarms etc.	Renewal	\$15,000	\$50,000	\$50,000
129	Yearly	Wood Floor Repairs	Replacement	\$20,000	\$20,000	\$35,000
130	Yearly	General Painting Repairs	Replacement	\$20,000	\$25,000	\$35,000
131	Yearly	General Door Replacement & Repairs	Replacement	\$50,000	\$35,000	\$35,000
132	Yearly	General Flooring Repairs	Replacement	\$30,000	\$25,000	\$20,000
133	Yearly	General HVAC Repairs	Replacement	\$30,000	\$40,000	\$40,000
134	Yearly	General Roof Repairs	Replacement	\$30,000	\$30,000	\$30,000
135	Yearly	General Exterior Repairs	Replacement	\$50,000	\$55,000	\$55,000
136	Yearly	General Interior Repairs /Furniture Upgrades	Replacement	\$30,000	\$60,000	\$80,000
137	Yearly	General Lighting Repairs	Replacement	\$25,000	\$25,000	\$30,000
138	Yearly	Water Slide Maintenance	Replacement	\$20,000	\$40,000	\$40,000
139	Yearly	Lift Parts Replacements & Repair	Replacement	\$30,000	\$15,000	\$15,000
140	Yearly	General Tools Equipment	Renewal	\$15,000	\$25,000	\$10,000
141	Yearly	Emergency/Kitchen/Custodial - Equipment	Replacement	\$25,000	\$50,000	\$50,000
142	Yearly	Computer Upgrade	Replacement	\$25,000	\$35,000	\$35,000
143	Yearly	Program Licenses Upgrades	Renewal	\$25,000	\$35,000	\$40,000
144	Yearly	General Water Bottle Filler - Indoor/Outdoor	New	\$35,000	\$35,000	\$35,000
145	Yearly	General Plumbing	Replacement	\$50,000	\$50,000	\$50,000
146	Yearly	Arch./Engineer Fees	Renewal	\$200,000	\$150,000	\$150,000
147	Yearly	Digital Record System	Renewal	\$8,000	\$20,000	\$20,000
Total Capitals:				\$6,504,500	\$6,634,000	\$12,245,000
Total Bonds:				N/A	\$6,709,700	\$3,270,000
Combined Total					\$13,343,700	\$15,515,000

Schaumburg Park District Capital Plan 2023-2025

Parks

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
Playgrounds						
1	Campanelli School	Playground Renovation (2002)	Replace	\$350,000		
2	Briar Pointe	Playground Renovation (1999)	Replace	\$350,000		
3	Einstein	Playground Renovation (2004)	Replace	\$350,000		
4	Hoover	Playground Renovation (2002)	Replace		\$350,000	
5	Jaycee	Playground Renovation (2003)	Replace		\$325,000	
6	Old Nantucket	Playground Renovation (2002)	Replace		\$280,000	
7	Olympic	Playground Renovation (2004)	Replace		\$330,000	
8	Village in the Park	Playground Renovation (2003)	Replace			\$350,000
9	Gray Farm	Playground Renovation (2004)	Replace			\$375,000
10	McLemore	Playground Renovation (2005)	Replace			\$350,000
11	Salk	Playground Renovation (2006)	Replace			\$375,000
Tennis / Basketball Courts						
12	Brandenburg	2 Tennis (Pickleball), 1 Basketball	Seal & Color	\$22,000		
13	Eagle	1 Tennis (Pickleball), 1 Basketball	Seal & Color	\$18,000		
14	Atcher	2 Tennis (Pickleball), 2 Basketball	Seal & Color	\$25,000		
15	Zocher	2 Tennis (Pickleball)	Seal & Color	\$18,000		
16	Einstein	1 Tennis, 1 Basketball	Seal & Color	\$20,000		
17	Golf & Knollwood	2 Tennis (Pickleball) 1 Basketball	Seal & Color	\$25,000		
18	Olympic	2 Basketball	Seal & Color		\$20,000	
19	Roberts	2 Tennis (Pickleball), 1 Basketball	Seal & Color		\$25,000	
20	Pembroke	2 Tennis (Pickleball), 1 Basketball	Seal & Color		\$25,000	
21	Bock	2 Tennis (Pickleball), 1 Basketball	Seal & Color		\$50,000	
22	Connelly	2 Tennis (Pickleball)	Seal & Color			\$25,000
23	Hoover	2 Tennis, 2 Basketball, 1 multi sports	Seal & Color			\$30,000
24	Timbercrest hockey	1 Hockey rink	Seal & Color			\$25,000

Schaumburg Park District Capital Plan 2023-2025

Parks

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
Parking Areas						
25	Sport Center	Parking Lot east side	Seal & Stripe	\$25,000		
26	601 Morse	Parking Lot paved portion of lot	Paving	\$50,000		
27	Volkening Lake	Parking Lot	Seal & Stripe	\$20,000		
28	Colony Lake	Parking Lot	Seal & Stripe	\$15,000		
29	Veterans	Parking lot	Seal & Stripe	\$25,000		
30	Polk Brach	Parking Lot	Seal & Stripe		\$20,000	
31	K-9 Dog Park	Parking Lot	Seal & Stripe		\$20,000	
32	Sport Center	Parking Lot Front & Back lots	Seal & Stripe		\$30,000	
33	STP	Parking Lot front lot and south sidewalk	Seal & Stripe		\$60,000	
34	Spring Valley	Parking Lot main lot	Seal & Stripe		\$30,000	
35	CRC	Parking Lot middle	Overlay paving		\$100,000	
36	SGC	Parking Lot	Seal & Stripe			\$35,000
37	CRC	Parking Lot south	Replace Asphalt			\$100,000
38	601	Parking Lot paved portion of lot	Replace Asphalt			\$75,000
Pathways						
39	Briar Pointe	Pathway	Replace	\$50,000		
40	Campanelli School	Pathway	Replace	\$15,000		
41	Einstein	Pathway	Replace	\$20,000		
42	Gray Farm	Pathway shelter to parking	Replace	\$20,000		
43	Veterans	Pathway	Replace	\$20,000		
44	Woodstock	Pathway	Replace	\$20,000		
45	Hoover	Pathway	Replace		\$50,000	
46	Olde Nantucket	Pathway	Replace		\$15,000	
47	Spring Valley	Pathway	Replace		\$35,000	
48	Polk Brach	Pathway	Replace		\$30,000	
49	Jaycee	Pathway	Replace		\$30,000	
50	Village in the Park	Pathway	Replace		\$75,000	
51	Spring Valley	Pathway pavers	Replace			\$50,000
52	Olympic	Pathway	Replace			\$30,000
53	Gray Farm	Pathway by playground	Replace			\$30,000
54	McLemore	Pathway	Replace			\$30,000
55	Salk	Pathways	Replace			\$50,000
56	Atcher	Pathways	Replace			\$50,000
57	Misc	Pathways	Replace			\$30,000

Schaumburg Park District Capital Plan 2023-2025

Parks

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
<u>Erosion</u>						
58	Gray Farm	Pond Seawall	Replace	\$50,000	\$50,000	\$50,000
59	Walnut Greens	Pond native planting	New	\$10,000	\$10,000	
60	Lancer Creek	Wall replacement (insurance)	Replace	\$400,000		
61	Native planting	Misc	Seeding	\$10,000	\$10,000	\$10,000
<u>Fencing</u>						
62	Spring Valley	Parking lot gates	Replace	\$60,000		
63	Olde Salem	Backstop	Replace	\$20,000		
64	Gray Farm	Backstop	Replace	\$20,000		
65	601 Fuel Island	canopy	Replace	\$125,000		
66	Apollo Dugout	Softball dugout cover	New	\$80,000		
67	Dooley Dugout	Baseball dugout cover	New	\$80,000		
68	Olympic	Outfield fence 6'	Replace		\$50,000	\$25,000
69	Linden	Backstop	Replace		\$20,000	
70	Roberts	Backstop	Replace		\$20,000	
71	Campanelli	Backstop	Replace			\$20,000
72	Dooley	Backstop	Replace			\$20,000
73	Olympic	Misc Fencing	Replace			\$20,000
<u>Landscaping</u>						
74	Park Signs	Replace Park Signs	Replace	\$30,000		
75	Landscaping / Sign Beds	Misc. Parks (Tree Replacement, Benches, Ballfield Mix, Etc.)	Replace	\$130,000	\$130,000	\$130,000
<u>MISC</u>						
76	Potential Freegame	Einstein	New	\$175,000		
77	OSLAD Grant Olympic	(\$400,000 Grant) Initial Funding	New	\$100,000		
78	Tourism Grant Olympic	(\$500,000 Grant) Initial Funding	New	\$100,000		
79	Playground Surfacing	Wood surfacing	Replace	\$30,000	\$30,000	\$30,000
80	Safety Surface Repairs	Misc. Park Playgrounds	Replace	\$100,000		
81	Irrigation Repairs	Athletic Fields	Replace	\$10,000	\$10,000	\$10,000
82	Olympic	Field 8 turf	Replace	\$550,000		
83	Walnut Greens	Pickleball Courts 8, with lights	New	\$1,050,000		
84	Engineering	Engineering / permits / surveying for projects	Various	\$120,000	\$120,000	\$120,000

Schaumburg Park District Capital Plan 2023-2025

Parks

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
<u>Vehicles</u>						
85	1029	1 ton dump (parks) additional cost increase 2022	Replace	\$20,000		
86		1 ton dump (parks) additional cost increase 2022	New	\$20,000		
87	1310	25 passenger bus (Rec) additional costs 2022	Replace	\$50,000		
88	1025	Dump Truck Construction (Parks) additional costs	Replace	\$50,000		
89	1307	School Bus (Rec)	Replace	\$145,000		
90	1035	Transit van (Fac)	Replace	\$50,000		
91	1060	Electric vehicle (Fac)	Replace	\$60,000		
92	1061	Ranger Truck	Replace	\$45,000		
93	1062	Ranger Truck	Replace	\$45,000		
94	1022	Plow truck (SV)	Replace	\$60,000		
95	1306	25 Passenger bus (Rec)	Replace		\$135,000	
96	1004	Dump Truck Construction (Parks)	Replace		\$175,000	
97	1028	Dump Truck (parks)	Replace		\$60,000	
98	1429	District Vehicle	Replace		\$45,000	
99		Plow Truck (Parks)	Replace			\$60,000
100		District Vehicle	Replace			\$45,000
<u>Equipment</u>						
101		60" Mower Electric	New	\$25,000		
102		Boom Sprayer	New	\$10,000		
103	1135	72" Mower - replace w/ ventrax	Replace	\$35,000		
104	1122	60" mower	Replace	\$25,000		
105	1120	15' mower	Replace	\$135,000		
106		Fire pump (SV)	New	\$10,000		
107	1221	Animal Trailer (SV)	Replace	\$15,000		
108		Sod cutter (parks)	New	\$60,000		
109	1151	Golf carts Olympic	Replace	\$6,000		
110	1149	Golf carts Olympic	Replace	\$6,000		
111	1162	Gator (SV)	Replace	\$20,000		
112	1553	Hydro Seeder	Replace	\$60,000		
113	1140	60" mower (electric)	Replace	\$25,000		
114	1122	Construction Trailer (parks)	Replace	\$15,000		
115	1158	Ball field groomer	Replace	\$35,000		
116		Pallet jack	New	\$6,500		
117	1124	11' mower	Replace		\$95,000	
118	1123	15' mower	Replace		\$135,000	

Schaumburg Park District Capital Plan 2023-2025

Parks

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
119	1169	Z mower	Replace		\$25,000	
120	1507	Sports field Liner GIS Olympic	Replace		\$45,000	
121	1170	Gator (SV)	Replace		\$25,000	
122	1159	Ballfield groomer	Replace			\$35,000
123	1160	Golf cart Olympic	Replace			\$7,000
Small Equipment / Tools						
124	Software/Tools	Software Updates, Online Service Manuals, Replacement Tools	Replace	\$15,000	\$15,000	\$15,000
125	Fuel System	Add Vehicles to System	New	\$5,000	\$5,000	\$5,000
Total:				\$5,761,500	\$3,110,000	\$2,612,000

Schaumburg Park District Capital Plan 2023-2025
Recreation Department
November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
1	CRC/MRC/STP	Cardio Equipment (treadmills/recumbent bikes)	Replace	\$100,000	\$200,000	\$200,000
2	Fitness	Group Exercise	Replace	\$15,000	\$15,000	\$15,000
3	CRC - Spec.Events	Supplies/Decorations/ Blow up screens	Replace	\$10,000	\$5,000	\$5,000
4	Aquatics All Pools	Pool Tablets	Replace	\$4,000	\$3,500	\$3,500
5	Aquatics All Pools	Lifeguard Equipment	Replace	\$5,000	\$5,000	\$5,000
6	Aquatics All Pools	Swim Lesson Equipment	Replace	\$5,000	\$2,500	\$2,500
10	CRC	Table Tennis Equipment	Replace	\$5,000	\$5,000	\$5,000
11	CRC	Tables/Chairs/ Radio	Replace	\$25,000	\$10,000	\$10,000
12	CRC	Floor Mats	Replace	\$5,000	\$6,000	\$6,000
14	MRC	Guard Chairs	Replace		\$30,000	\$30,000
15	MRC	Pickleball Equipment	New		\$5,000	\$5,000
16	STP	Fitness Equipment	Replace		\$5,000	\$5,000
17	STP	Floor Mats	Replace		\$3,000	\$3,000
7	Atcher	Guard Chairs	Replace	\$5,000		
8	Atcher	Grill	Replace		\$4,000	
9	Atcher	Concessions Furniture	Replace	\$10,000		
19	Volkening Lake	Paddleboats/ Kayaks	New	\$30,000		
20	Olympic Park	PA System	Replace	\$100,000		
21	Olympic Park	Scoreboard/ Wireless Remote Conversion	New	\$10,000	\$6,000	\$6,000
22	Olympic Park	Picnic Tables	New	\$7,500	\$7,500	\$7,500
23	Sport Center	Misc. Gymnastics Equipment	New	\$6,000	\$5,000	\$5,000
24	Sport Center	Tip and Roll Bleachers	Replace	\$11,200		
25	Sport Center	Pickleball Nets	Replace	\$2,500	\$2,500	\$2,500
26	Sport Center	Gymnastics Traverse Wall	New	\$7,300		
27	Sport Center	Grill refrigerator/freezer	Replace		\$6,000	
28	Sport Center	Grill Supplies	Replace		\$3,000	
29	Sport Center	Equipment Replacement/ Maintenance	Replace	\$15,000	\$15,000	\$15,000
30	Sport Center	Pickleball Equipment	Replace		\$2,000	\$2,000
31	Sport Center	Custodial Equipment-auto scrubbers/extractors	Replace		\$15,000	\$15,000

Schaumburg Park District Capital Plan 2023-2025
Recreation Department
November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
32	CRC-Cultural Arts	LED Lighting Fixtures (Ellipsoidal & PAR-type)	Replace	\$15,000		
33	CRC-Cultural Arts	Mic - 8 Wireless Digital Mics (Upgrade to digital)	Replace	\$14,000	\$14,000	\$14,000
34	CRC-Cultural Arts	LED Follow Spot	Replace	\$4,400		
35	CRC-Cultural Arts	Stage Light - Replacements Bulbs	Replace	\$5,000		
36	CRC-Cultural Arts	LED Maverick Force 2 Profile	Replace	\$10,800		
37	CRC-Cultural Arts	LED Rouge R2X Wash	Replace	\$15,000		
38	CRC-Cultural Arts	Claviona Console	Replace	\$5,000	\$5,000	\$5,000
39	CRC-Cultural Arts	Pottery Wheels and Stools	New	\$4,500		
40	CRC-Cultural Arts	Piano Stools	Replace	\$1,500		
41	CRC-Cultural Arts	Pipe & Drape, Stanchions, Stands, Skirtings	Replace	\$4,500	\$1,000	\$1,000
42	CRC-Cultural Arts	Podium	New	\$3,000		
43	CRC-Cultural Arts	Cubbies for Backroom	New		\$15,000	
44	Spring Valley	Other Capitals (Farm/ Maint Equipment, & Environmental Projects)	New	\$30,000	\$30,000	\$30,000
45	CRC-Rec Tech	EPACT/Active Connect Fees	New	\$14,000	\$14,000	\$14,000
46	CRC-Rec Tech	Tablets	New	\$15,500	\$16,000	\$16,000
47	PSC-Preschool	New Classroom Cubbies	New		\$50,000	
48	Preschool	Fine Motor Toys (PSC/MRC/BOCK)	Replace	\$8,000	\$8,000	\$8,000
49	CRC-Early Childhood	New Tables/Chairs & Carpets (PSC/MRC/BOCK)	Replace	\$8,000	\$8,000	\$8,000
50	CRC-Early Childhood	New Large Mortar/ Storage Equipment	New	\$5,500	\$400	\$18,000
51	CRC-Early Childhood	New Fine Mortar Equipment	Replace	\$5,000	\$5,000	\$5,000
Total:				\$547,200	\$527,400	\$467,000

Schaumburg Park District Capital Plan 2023-2025

Schaumburg Golf Club

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
1	SGC	Fountains	Replace	\$75,000		
2	SGC	Spare Greens units	New	\$25,000		
3	SGC	Light Duty Carts (3)	Replace	\$30,000	\$30,000	\$30,000
4	SGC	Greens/tee Mowers (3)	Replace		\$150,000	\$150,000
5	SGC	Tractor/aerifier	Replace			\$120,000
6	SGC	Sprayer	Replace		\$80,000	
7	SGC	Small area rough mowers	Replace	\$90,000		
8	SGC	Fuel Island	Replace		\$25,000	
9	SGC	Golf Cart GPS	New	\$37,202	\$37,202	\$37,202
10	SGC	Range Equipment	Replace	\$20,000		
11	SGC	Radios	Replace	\$15,000		
12	SGC	Range Tracking System	New	\$30,000	\$30,000	\$30,000
Total:				\$322,202	\$352,202	\$367,202

Schaumburg Park District Capital Plan 2023-2025

Finance & Communication

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
1	Finance	Budgeting Software	Replace	\$50,000		
2	Finance	Misc Office Equip	Replace		\$5,000	
Total				\$50,000	\$5,000	\$0

Schaumburg Park District Capital Plan 2023-2025

Technology

November 28, 2022

#	Facility	Project or Equipment	New Replacement	2023	2024	2025
1	Technology	Computer Equipment - Monitors	Replace	\$2,500	\$2,500	\$2,500
2	Technology	Computer Equipment - PCs	Replace	\$25,000	\$25,000	\$25,000
3	Technology	Computer Equipment - Phone Replacement	Replace	\$2,500	\$35,000	\$2,500
4	Technology	Computer Equipment - POS Equipment	Replace	\$6,600	\$6,600	\$6,600
5	Technology	Computer Equipment - Printers	Replace	\$8,000	\$8,000	\$8,000
6	Technology	Computer Equipment - Projector Portable	Replace	\$2,000	\$2,000	\$2,000
7	Technology	Computer Equipment - Servers	Replace		\$100,000	
8	Technology	Computer Equipment - Tablets	Replace	\$3,000	\$3,000	\$3,000
9	Technology	Computer Equipment - VM Terminals	Replace	\$3,300	\$3,300	\$3,300
10	Technology	Network Equipment - Router Replacement - All Bldgs	Replace	\$100,000		
11	Technology	Network Equipment - Switches, Parts	Replace	\$20,000	\$50,000	\$30,000
12	Technology	Network Equipment - UPS	Replace	\$20,000	\$20,000	\$20,000
13	Technology	Network Equipment - Redundant Internet HA Firewall	Replace	\$50,000		
14	Technology	Network Equipment - NAS Replacement	Replace	\$20,000		
15	Technology	Professional Services - Cisco Meraki Wifi Upgrade	Renew	\$75,000		
16	Technology	Professional Services - Cloud Select (offsite backup)	Renew	\$41,000	\$41,000	\$41,000
17	Technology	Professional Services - Clean up server rm/network racks	Renew	\$30,000		
18	Technology	Professional Services - Network/Voice line upgrades	Renew	\$50,000		
19	Technology	Professional Services - Cloud VOIP solution	Renew		\$100,000	
20	Technology	Software License - ArcGIS	Renew	\$18,000	\$18,000	\$18,000
21	Technology	Software License - Bamboo HR	Renew	\$29,000	\$29,000	\$29,000
22	Technology	Software License - Cisco Firepower Malware Protection	Renew	\$3,406	\$3,406	\$3,406
23	Technology	Software License - Jostle	Renew	\$7,000	\$7,000	\$7,000
24	Technology	Software License - Kronos Cloud upgrade/replacement	Renew		\$30,000	
25	Technology	Software License - Microsoft 365	Renew	\$80,000	\$80,000	\$80,000
26	Technology	Software License - Veeam Backup	Renew	\$10,000	\$10,000	\$10,000
27	Technology	Cybersecurity - Managed Risk Solution	Renew	\$10,000	\$10,000	\$10,000
28	Technology	Cybersecurity - MDR	Renew	\$20,000	\$20,000	\$20,000
29	Technology	Cybersecurity - Penetration Test	Renew	\$30,000	\$30,000	\$30,000
30	Technology	Cybersecurity - SIEM	Renew	\$30,000	\$30,000	\$30,000
			Total	\$696,306	\$663,806	\$381,306