



Schaumburg
Park District
2020-2022
**Comprehensive
Master Plan**



847-985-2115 • parkfun.com

**2020-2022
COMPREHENSIVE MASTER PLAN
TABLE OF CONTENTS**

Table of Contents

Section 1.0 – Introduction

- 1.1 Acknowledgements
- 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 Park 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 Statement
- 5.2 Vision Statement
- 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 Community Interest and Opinion Survey Summary

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 Facilities Inventory/Evaluation
- 8.7 Sustainable Operations and Maintenance Practices Evaluation
- 8.8 Emergency Management Plan Evaluation
- 8.9 ADA
- 8.10 Initiatives
- 8.11 Exhibits

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 Vehicles/Equipment Inventory/Evaluation
- 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 and Beverage Operations Analysis
- 10.7 Golf Course Maintenance Standards
- 10.8 Golf Course Evaluation
- 10.9 Building and 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 Analysis

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 & Conservation

- 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 and 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 Inventory/Evaluation
- 14.8 Operational Analysis
- 14.9 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 ACKNOWLEDGEMENTS

Schaumburg Park District's Comprehensive Master Plan (CMP) is the result of the collaborative efforts of District staff, committee members and the Board of Park Commissioners. Most importantly, as a resident-driven park district, much of the planning is based on input from our residents and customers obtained through the formal Citizen Interest and Opinion Survey. The most recent survey was conducted by ETC Institute, an independent company that specializes in asking park district residents for opinions of leisure services in their community. The statistically-valid survey data is a comprehensive audit of residents' views of District programs, facilities and services. After analyzing the results, District officials and staff develop this Comprehensive Master Plan to establish priorities that will guide the future of parks and recreation in the community.

Schaumburg Park District acknowledges and thanks all 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 Commissioners are:

- a. Bob Schmidt
- b. Dave Johnson
- c. George Longmeyer
- d. Mike Daniels
- e. Sharon DiMaria

b) The Board has five officer positions that rotate annually: President, 1st Vice President, 2nd Vice President, Secretary and Treasurer.

II. Non-elected committee representatives serve on the Park District's various sub committees. Current members include:

a) Finance Committee

- a. Richard Osten
- b. Robert Hager

b) Joint Advisory Committee

- a. Brian Burke
- b. Carl LaPonte
- c. Jason Mitchell

- d. Donna Johnson
 - c) Naming Committee
 - a. Walt Johnson
 - b. John Selke
- III. Community representatives from other governmental agencies within the District's boundary who have regular interaction with the District are shown below.

- a) Village of Schaumburg
 - a. Tom Dailly – Mayor, Schaumburg
 - b. Brian Townsend – Village Manager, Schaumburg
- b) Township of Schaumburg
 - a. Timothy M. Heneghan – Supervisor
 - b. Suzanne McVey – Administrator
- c) Township High School District 211
 - a. Robert LeFevre, Jr. – Board of Education President
 - b. Daniel E. Cates – Superintendent of Schools
- d) School District 54
 - a. Bob Kaplan – President
 - b. Andrew DuRoss – Superintendent
- e) Township Library
 - a. Anita Forte-Scott – President
 - b. Annie Miskewitch – Executive Director

IV. Senior Management at the District are:

- a. Tony LaFrenera – Executive Director
- b. Steve Burgess – Deputy Director/Director of Finance and Administration
- c. Rob Ward – Director of Recreation and Facilities
- d. Dave Brooks – Manager of Conservation Services
- e. Doug Kettel – Director of Facilities/E.M.C.
- f. Justin Sienkiewicz – Director of Communication and Marketing
- g. Jonathon Parsons – Director of Golf Operations
- h. Laila Bashia – Director of Human Resources
- i. Todd King – Director of Parks and Planning

1.3 INTRODUCTION / PURPOSE STATEMENT

The Comprehensive Master Plan is a roadmap that will guide the future development and improvement of parks and recreation services in the community. The plan identifies the goals the District will strive to achieve over the next three to five years. In order to better identify and track those goals, the plan is divided by major areas of District operations.

Staff develop the plan in a three-step approach:

- 1) Evaluate existing conditions throughout the District.
- 2) Identify important patron/citizen attitudes and interests concerning the direction of the District through the formal Community Interest and Opinion Survey.
- 3) Create a three to five year strategic plan reflecting patrons, stakeholders, and staff's vision for park and recreation services in Schaumburg. This plan forms the basis for the District's annual goal setting and prioritizing.

1.4 GOALS OF THE COMPREHENSIVE MASTER PLAN (CMP)

- 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.
- Conduct a complete inventory and assessment of the District to obtain a full understanding of existing conditions.
- Provide a variety of meaningful resident and community involvement opportunities throughout the plan.
- Obtain quantitative and qualitative citizen input regarding District operations, services and priorities.
- Align the District's mission, vision and values to reflect the information gathered from above.
- Establish District goals and initiatives that reflect the future priorities of the District.
- 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 has been developed using a three-step approach:

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

From the information gathered from this approach, 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 (three to five year) 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 Growth and Development – Foster a motivated and accountable team culture

These initiatives, and others within each section, were developed using a standardized method as shown by the table of contents for each section. All initiatives created from the plan will be used to develop annual detailed, measurable goals by department.

SECTION 3.0 - COMMUNITY CHARACTERISTICS

3.1 PARK DISTRICT BOUNDARIES

- a) 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.
- b) The District incorporates 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.
- c) The District has a jurisdictional area of approximately 26 square miles.
- d) 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, therefore, its main patrons. Since its incorporation in 1956 with a population of 156, the Village of Schaumburg has grown dramatically to its current level of 74,227. The rate of growth slowed starting in the 1990's only because the Village was almost completely built out. For example, only four residential building permits were issued in 2013.

However, growth does still continue, and it's projected that the population will be 83,000 by the year 2020.

Other demographic information is summarized as follows:

	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

Schaumburg's population has become more diverse with a wide range of 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

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

The total number of males in the Village is 35,840 and females is 38,387, with their median ages being 36.1 and 39.7 respectively.

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.

Last, but not least, the Village and Park District boast 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 in turn is served by the Cook County Forest Preserve District with three major preserves adjacent to or within three miles of the District.

The economy is highly diverse and 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 13.2 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, one of the world’s largest fully enclosed, climate controlled shopping centers, is located in Schaumburg. Finally, there is a hotel/convention center that is a fifteen-minute drive from O’Hare Airport.

The total estimated market value of taxable property within the District is \$10,335,298,238, with Equalized Assessed Valuation of the property \$3,445,860,113.

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

- Simon Property Group – Woodfield Shopping Center
- Zurich – Office building owner
- Blackstone Group – Streets of Woodfield
- DDR Corp – Woodfield Village Green
- Glenstar Properties – Commercial property/offices
- IRC – Commercial property

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

- | | |
|------------------------|-------|
| • Woodfield Mall | 4,000 |
| • Zurich North America | 2,600 |
| • School District #54 | 2,030 |
| • Motorola Solutions | 1,600 |
| • OptumRx | 1,300 |
| • IBM | 900 |

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

- Argosy University
- Harper College
- Illinois Institute of Art
- Keller Graduate School of Management

- Phoenix University
- Roosevelt University
- Strayer University

3.5 STATE LOCATION

The District is located in the northwest part of Cook County in the State of 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 criss-cross 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 1960s, and the neighborhoods were mostly established with medium to large homes with well-tended yards.

Planning Area II (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. Planning Area I (northeast quadrant of the District) is largely industrial and commercial with only 7.3% of the community residents. 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. There are no building permits 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 that is committed to quality service for its residents and 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 74,227 and is the sixth largest park district in Illinois with more than 106 full-time employees and more than 1,000 part-time and seasonal. 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.

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 foresight and flexibility of the Board of Commissioners and the overwhelming support of the community, the Schaumburg Park District rose to a widely acknowledged preeminence among "young" park districts in Illinois. The District extended its professional staff, passed additional 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 the integration of recreational needs into a highly urbanized area. It currently has 85 miles of bike lanes or paths. The bikeway provides a safe and easily accessible avenue to Schaumburg's recreational, cultural, business, residential and educational facilities.

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, Walnut Greens golf course (9 hole, par 3), and the construction of 26 new park sites.

The Board of Commissioners in 1983 further prioritized Spring Valley by creating a full time Naturalist/Curator position to ensure that the development of Spring Valley was accomplished in a manner compatible with its inherent natural elements. The Spring Valley Nature Center (Vera Meineke Nature Observation Building) was built, and the site was developed with parking, paths, and prairie plantings.

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.

Major new construction during the 1990s included an administration building, 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 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. A new \$1.7 million terminal building was dedicated in 1998. The District also co-owns a baseball stadium that in 2012 hosted the first season of the Schaumburg Boomers.

The Park District was also able to lease land from the Village of Schaumburg at the Schaumburg Airport (6 acres) and land from the Metropolitan Water Reclamation District (73 acres). At the airport site, the District constructed the Sport Center multi-use indoor sports facility that includes indoor soccer, softball, volleyball, basketball and gymnastics. At the MWRD leased site, the District constructed Olympic Park, which includes 8 synthetic turf and 4 grass soccer fields, 5 softball fields, 2 concession stands, skate park, basketball courts and garden plots.

During the 2000s, the District continued to expand its services and facilities opening the 100,000 sq.ft. Sport Center and Atcher Island Water Park and installing synthetic fields and a skate park at Olympic Park. The District also celebrated its first Distinguished Accredited Agency Award, the renovation of the nature museum at Spring Valley, and renovation of 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 grown to 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. Included in this acreage are 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 Fest.

From 1979 onward, it has received major grants from various State Agencies for acquisition and development. A sampling of grants, totaling \$4,529,770, is shown below:

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. State Museum Fund Grant for SV Nature Ctr
2010 - \$150,000
24. State Museum Fund for SV Nature Ctr
2012 - \$115,000
25. State DCEO grant for Sports Ctr
2019 - \$120,000

The Schaumburg Park District/A Snapshot of 50 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
- 2015 Major addition and renovation of the Community Recreation Center
- 2017 Bison's Bluff Nature Park opened at Spring Valley

4.2 PARK BOARD

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

I. MIKE DANIELS

Mr. Daniels has been a Commissioner for 25 years and a District resident since 1973. He served on the Village of Schaumburg Septemberfest Committee for 20 years, 12 of those as its Chair. He's a member of the Schaumburg Jaycees and is a Jaycee senator having also previously served as the organization's president. A U.S. Air Force veteran, Mr. Daniels is retired from his job working for the State of Illinois.

II. SHARON DIMARIA

Ms. DiMaria has been a Commissioner since 2007. Recently retired, she had owned her own business for the last 25 years and raised three children.

III. DAVID JOHNSON

Mr. Johnson has been a resident of the District for 51 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 past president of the Timbercrest Homeowners Association. He is also past chair of the IAPD Public Awareness Committee, a member of the IAPD Legislative Committee, past chair of the IAPD Distinguished Accreditation Agency and a Schaumburg Park Foundation Trustee.

IV. GEORGE LONGMEYER

Mr. Longmeyer has been a resident of the District for 31 years and a Commissioner since 1999. In addition, he has served as an IAPD board member and chairman. Previously, Mr. Longmeyer was the Village Manager for the Village of Schaumburg. He has also been a board member of the Airport Advisory Committee, the Village of Schaumburg TIF board, the IAPD Joint Conference Committee and the Joint Legislative Committee. He holds a BA in Political Science from Western Illinois University and an MBA from Louis University. He also served in the Marine Corps for four years and is currently retired.

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 include being a member of Sister Cities Commission and the School District 211 Foundation. Mr. Schmidt holds Bachelors and Masters 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 as a whole 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) Standing committees are created by an Ordinance approved by the Board. This Ordinance sets forth for each standing committee its purpose, number and makeup of members, and duties.
- b) In general, standing committees have a mix of Park Commissioners, citizens and staff who are appointed for one-year terms.
- c) The current standing committees are Finance, Joint Advisory, and Naming.

II. INTERIM COMMITTEES

- a) Interim committees shall be created by the Board to study a specific District issue and then terminate at the completion of the study.
- b) Interim committee members shall be appointed by the Board President

III. JOINT COMMITTEES

- a) Joint committees may be created by the Board 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 expertise of already formed standing committees.

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. Such agreements are always approved by the Board 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 between the Village of Schaumburg and the
Schaumburg Park District for the Ownership and Development and
Operation of a Stadium
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

As do many organizations, the District has mission and vision statements to provide an overarching sense of 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 vision statement is how the District sees that mission in the context of the community in which it is to be carried out. Finally, certain values are adhered to as a guide to 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 important and lasting beliefs or ideals shared by the members of a culture. Values have a major influence on a person's behavior and attitude and serve as broad guidelines in all situations.

Our values are our framework, our base, 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 excellent customer service by responding to and anticipating needs
- Make our programs and facilities the best in parks and recreation
- Commit to providing an unparalleled experience for our residents
- Be proactive in making change for progress
- Go above and beyond to deliver more than expected

Accountability - We are ethical

- Demonstrate honesty, trust, integrity and transparency
- Be open to change and continuous improvement
- Respect for individuals for their diverse backgrounds, experiences, styles, approaches and ideas
- Focus on finding solutions

- Responsible for our work and results

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
- Achieve results and celebrate when we do
- Have a positive attitude
- Learn from mistakes and successes

Sustainability today for tomorrow's people and places

- Commit to across-the-board operational standards that protect the environment.
- Preserve open space and natural areas
- Promote programs that enhance personal wellness

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

- Show pride in the SPD "brand"
- Delight residents with the quality of our programs and services
- Promote a positive, energetic, optimistic and fun environment
- Make our residents/customers feel valued and appreciated
- Seek to continually improve our "product" and how it is delivered
- Maintain a reputation of reliability
- 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, values, vision, 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 opportunities aligned with diverse customer needs
- Improve loyalty through exceptional customer service
- Create and sustain quality programs 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
- Efficient and effective use of resources

- Ensure sound risk management and safety practices

Perspective: Employee Growth and Development

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 and creativity

Once this framework is established and in place, the details of the actual strategic plan are developed. The following both describes the procedures for development 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 the authority to work on, and achieve planned objectives

Input

Community 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 five years.
- Special and/or 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 the development and maintenance of 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 is 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: The Board provides input in a number of ways including:

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

- As part of 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 Opportunities Aligned with Diverse Customer Needs

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

Create and Sustain Quality 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

Efficient and Effective Use of Resources

Ensure 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 and Creativity

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 on an annual basis. This approach provides a continuous work plan during a given year and allows for a method to check on the progress of the District.

6.5 KEY STRATEGY OVERVIEW

The following goals are meant to be fairly broad in concept as more specific operational goals will be developed annually as part of the budget process.

CUSTOMER SATISFACTION

DISTRICT GOAL 1: PROVIDE FIRST CLASS PROGRAMS, SERVICES AND FACILITIES

Short-Term

- Develop amenities and programs aligned with community survey results that enhance community wellness
- Create recreational programs and opportunities that target diverse community needs
- Enhance customer service training through existing and new methods
- Educate participants and parents of the benefits/outcomes of District programs and services
- Review services being offered and analyze benefit to customer versus the cost of providing the service

Long-Term

- Continue to partner with School District 54, District 211, the township library, the 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
- Develop and track customer satisfaction benchmarks fully developed for critical areas
- Balance the needs of the community while being aware of the ever-changing fiscal realities

FINANCIAL SUSTAINABILITY

DISTRICT GOAL 2: OPTIMIZE AND LEVERAGE FINANCIAL RESOURCES

Short-Term

- Improve budget process to provide more detail at the workpaper level and more detailed information to the Finance Committee
- Evolve business plans and dashboard to monitor cost recovery goals
- Evaluate service delivery costs as well as pricing strategies as a part of Optimize 2025

Long-Term

- Maximize funding opportunities through grants, sponsorships and other alternative revenue sources
- Gear financial strategies to grow fund balances and rebuild financials to achieve more favorable terms with banks and bond issuers
- Investigate and analyze any project that would require capital outlay and bring in substantial return on investment
- Increase percent of revenue from non-property tax dollars and decrease when possible the delivery costs of programs and services

OPERATIONAL EXCELLENCE

DISTRICT GOAL 3: ACHIEVE OPERATIONAL AND ENVIRONMENTAL EXCELLENCE

Short -Term

- Implement and utilize GIS program software into all departments
- Conduct facility infrastructure assessments and implement recommendations
- Implement items from security assessment and Business Continuity Plan
- Improve stewardship and sustainability through revised Operation Green Light and additional cost reducing practices

Long -Term

- Continue State and National accreditation process
- Create and follow through on Optimize 2025 initiatives in order effectively offset the minimum wage hike
- Work to correct any ADA issues according to our Transition Plan
- Develop and benchmark sound risk management and safety practices
- Create and monitor communications, partnerships and brand image

EMPLOYEE GROWTH AND DEVELOPMENT

DISTRICT GOAL 4: FOSTER A MOTIVATED AND ACCOUNTABLE TEAM CULTURE

Short-Term

- Implement online portal for employee suggestions and other initiatives within Optimize 2025 to drive innovation
- Develop and implement succession plan in necessary areas
- Promote staff training and education, through IPRA, MIPE, STMA and various other education opportunities and recognize results
- Continue to foster openness and transparency in district wide communications

Long-Term

- Continue to benchmark employee survey results and respond to needs and comments as appropriate
- Monitor employee workloads to determine resource allocation across the District
- Investigate efficiencies in staffing levels throughout the District
- Support health and wellness of employees through work environment best practices and benchmark results
- Develop training programs that support job specific functions as well “values” of the District such as customer service and teamwork

SECTION 7.0 - CITIZEN SURVEY / NEEDS ASSESSMENT

The District has a policy of conducting formal surveys of its residents to make sure it is committing 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 five years, with the latest one having been completed in the summer of 2019. In addition, several more narrow 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. The summary survey report is included in section 7.1.

The Schaumburg Park District Community Interest and Opinion Survey Executive Summary

Overview

ETC Institute administered a community interest and opinion survey for the Schaumburg Park District during the summer of 2019. The survey was administered as part of a comprehensive master plan, and its results will guide the Park District establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. The survey will also help will aid the Schaumburg Park District in taking a resident-driven approach to making decisions that will enrich the future of our community and positively affect the lives of its residents.

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 on-line at www.schaumburgsurvey.org.

Ten days after the surveys were mailed, ETC Institute sent emails to the households that received the survey to encourage participation. The emails contained a link to the on-line 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 on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random sample. If the address from a survey completed on-line did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 600 residents. The goal was exceeded with a total of 625 residents completing the survey. The overall results for the sample of 625 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 1)
- Priority Investment Rating (PIR) that identifies priorities for facilities and programs (Section 2)
- Benchmarking analysis comparing the Village's results to national results (Section 3)
- Tabular data showing the overall results for all questions on the survey (Section 4)
- A copy of the survey instrument (Section 5)

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

Overall Facility and Program Use and Ratings

Facility Use: Eighty percent (80%) of households surveyed indicated they had visited a Schaumburg Park District park. Overall, 94% of households that indicated they had visited a Schaumburg Park District park in the past 12 months rated the overall physical condition as "excellent" or "good".

Program Use: Forty-five percent (45%) of households surveyed indicated that they had participated in a Schaumburg Park District recreation program during the past 12 months. This percentage is 13% higher than the national average of 32%. Ninety-four percent (94%) of households that participated in a program rated the overall quality as "Excellent" or "Good. Respondents indicated the times programs are offered (89%) and the quality of instructors (71%) as the services most important to their enjoyment of the programs they participated.

When asked which organization resident households used for indoor and outdoor recreation activities in the last 12 months, 59% of respondents indicated the Schaumburg Park District, which was 37% more than any other organization listed.

Satisfaction with Program Services and Major Facilities

Programs: Respondent were asked how satisfied they were with 7 services of the programs provided by the Schaumburg Park District. The three services with the highest percentage of households who indicated they were either "very satisfied" or "somewhat satisfied," were: location of programs (91%), quality of facility where program was offered (89%) and the times programs are offered (87%).

Major Facilities: Respondent were asked how satisfied they were with 19 major facilities in the Park District. The four major facilities with the highest percentage of households who indicated they were either "very satisfied" or "somewhat satisfied," were: Spring Valley Nature Center (92%), Spring Valley Heritage Farm (91%), and Community Recreation Center (91%). Respondents indicated that the Schaumburg Park District should emphasize the Community Recreation Center and the Spring Valley Nature Center most over the next two years.

Barriers to Park, Facility and Program Usage

Respondents were asked to identify, from a list of 20 potential reasons, what prevents their households from using parks, recreation facilities or programs of the Schaumburg Park District more often. The top 3 reasons indicated were: too busy (33%), program times are not convenient (26%) and fees too high (22%).

Information Sources

Respondents were asked to which information sources their household utilizes to find out about the Schaumburg Park District programs and activities. The two most utilized information sources were: the Schaumburg Park District brochure (70%) and the park district website (37%).

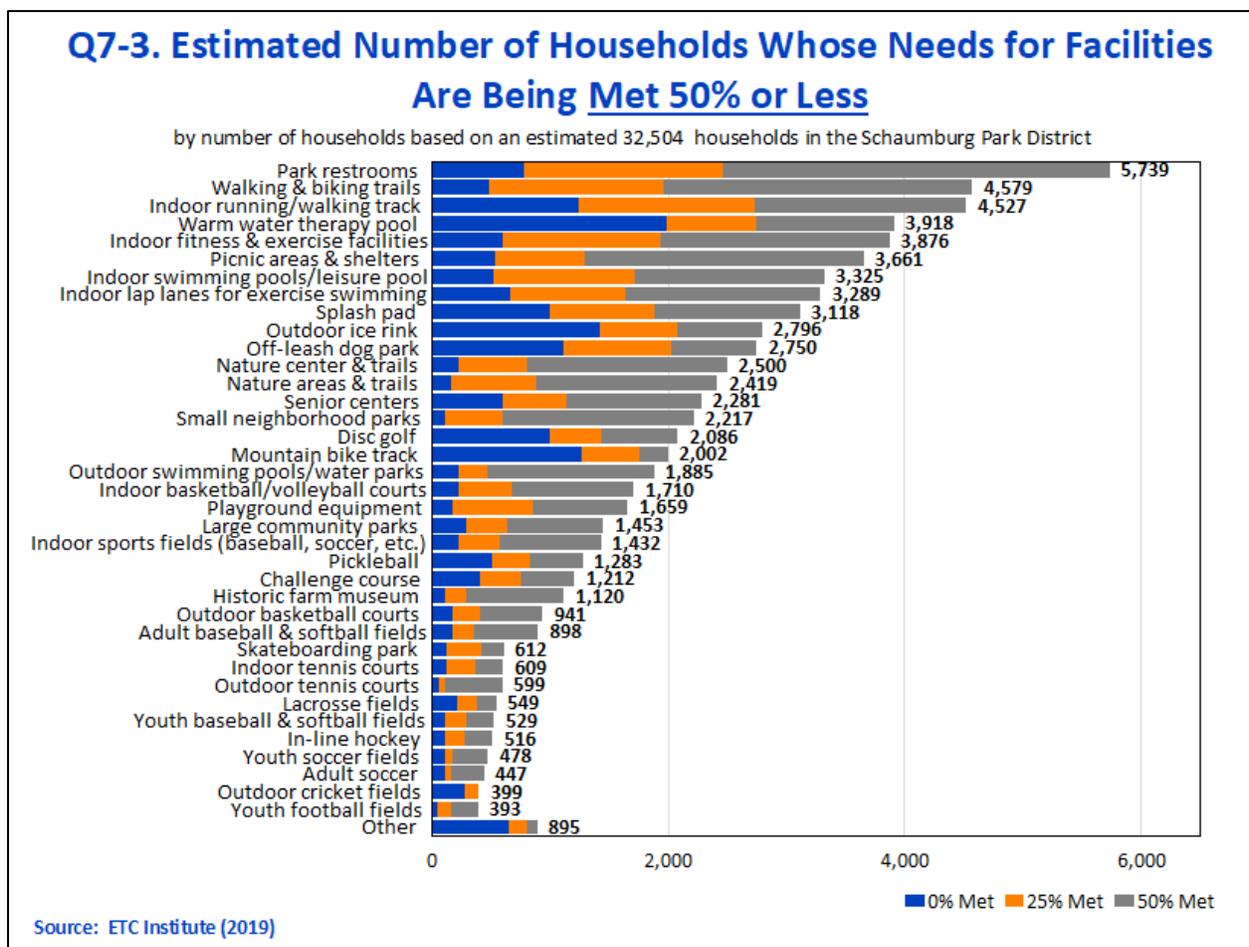
Facility Needs and Priorities

Facility Needs: Respondents were asked to identify if their household had a need for 38 facilities and 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 facilities with the highest percentage of households that have an unmet need were:

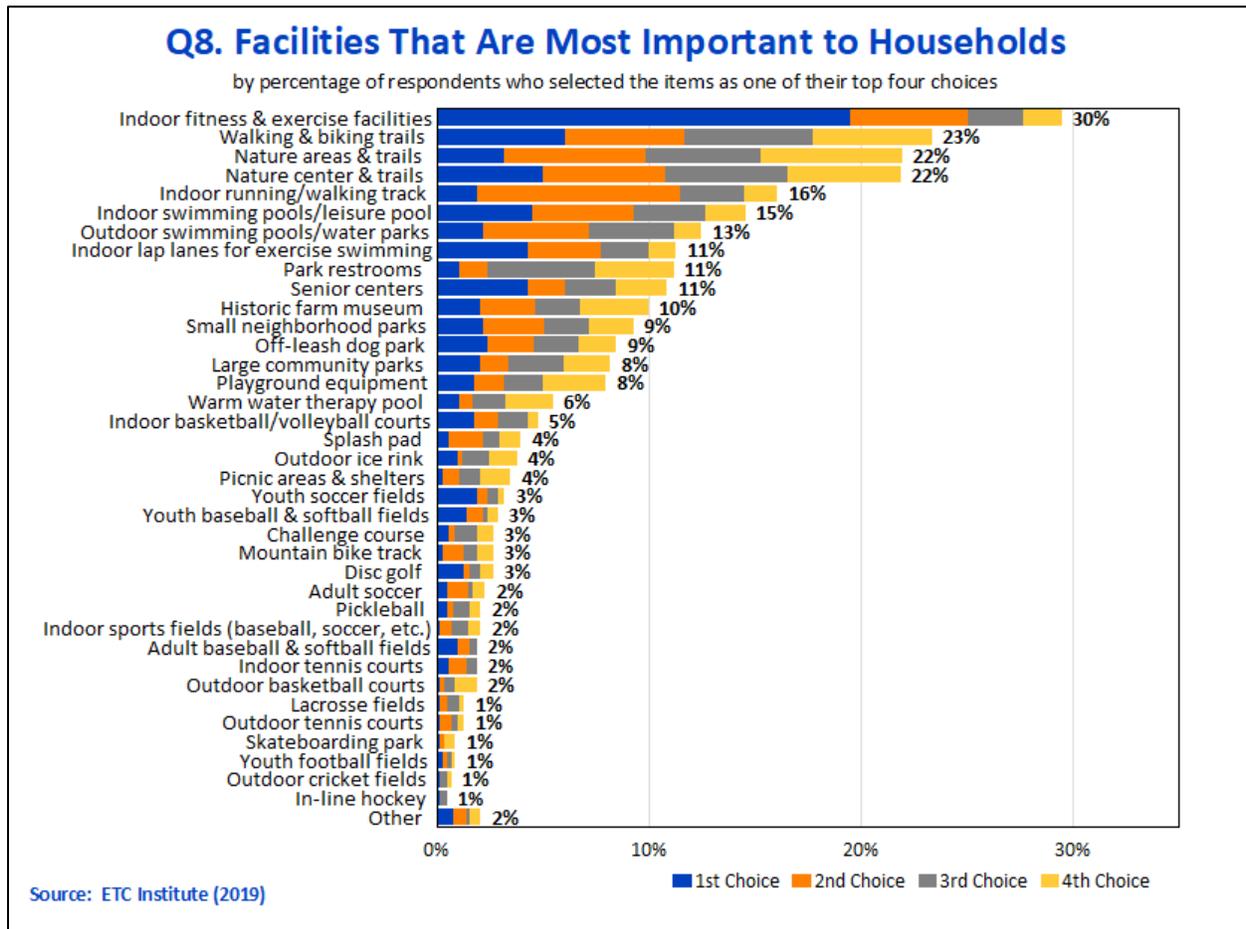
1. Park restrooms -5,739 households
2. Walking & biking trails- 4,579 households
3. Indoor running/walking track- 4,527households

The estimated number of households that have unmet needs for each of the 38 facilities that were assessed is shown in the chart below.



Facility Importance: In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each park/facility. Based on the sum of respondents’ top four choices, the two most important facilities to residents were: Indoor fitness & exercise facilities (30%), walking & biking trails (23%).

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

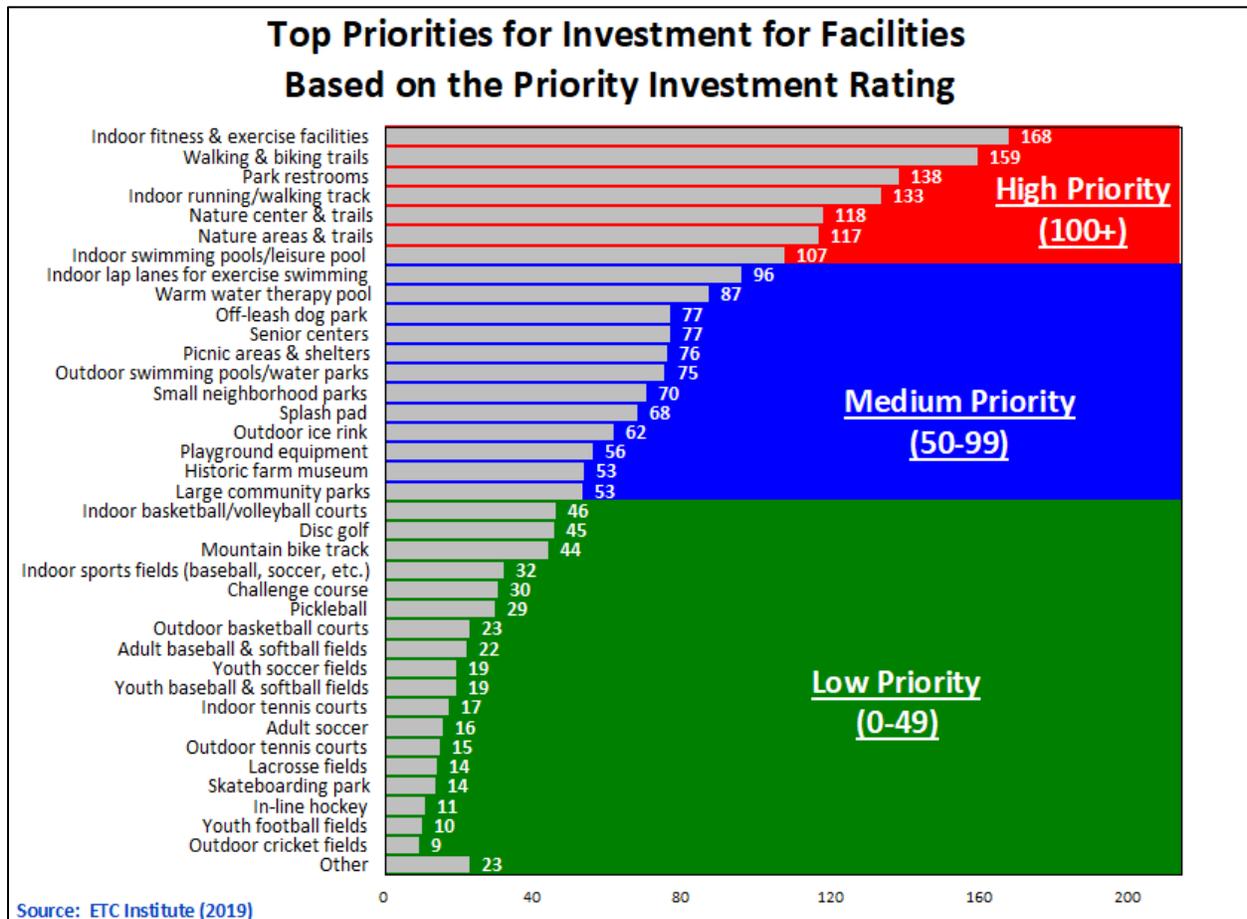


Priorities for Facility Investments: The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks, Recreation and Forestry investments. The Priority Investment Rating (PIR) equally weights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

Based on the Priority Investment Rating (PIR), the following seven facilities were rated as high priorities for investment:

- Indoor fitness & exercise facilities (PIR=168)
- Walking & biking trails (PIR=159)
- Park restrooms (PIR=138)
- Indoor running/walking track (PIR=133)
- Nature center & trails (PIR=118)
- Nature areas & trails (PIR=117)
- Indoor swimming pools/leisure pool (PIR=107)

The chart below shows the Priority Investment Rating (PIR) for each of the 38 facilities that were rated.



Program and Activity Needs and Priorities

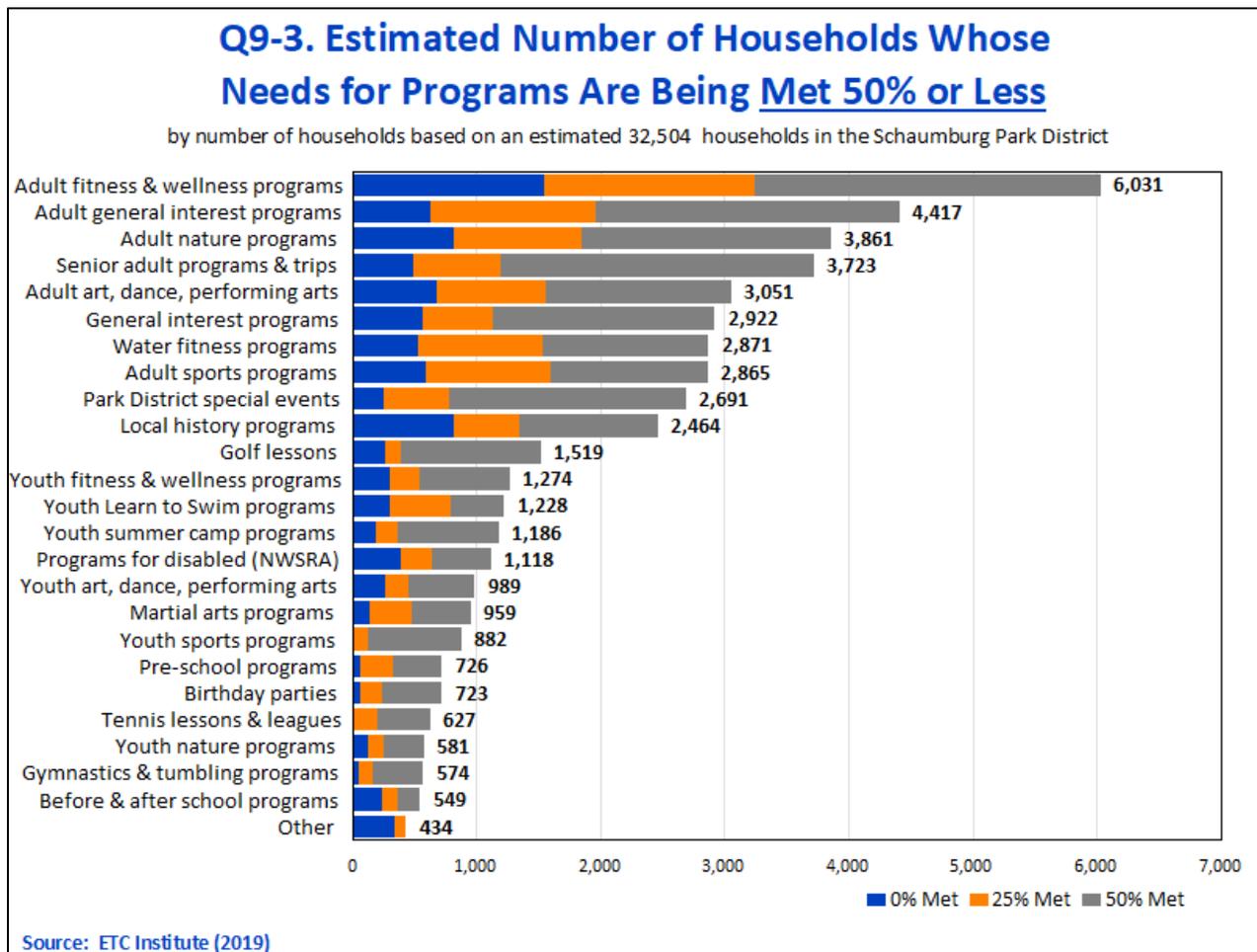
Activity and Programming Needs. Respondents were also asked to identify if their household had a need for 25 programs/activities and rate how well their needs for each program/activity were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had “unmet” needs for each program.

Adult fitness & wellness programs (51%) was the program with the highest percentage of households that had a need and the program households use most often.

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

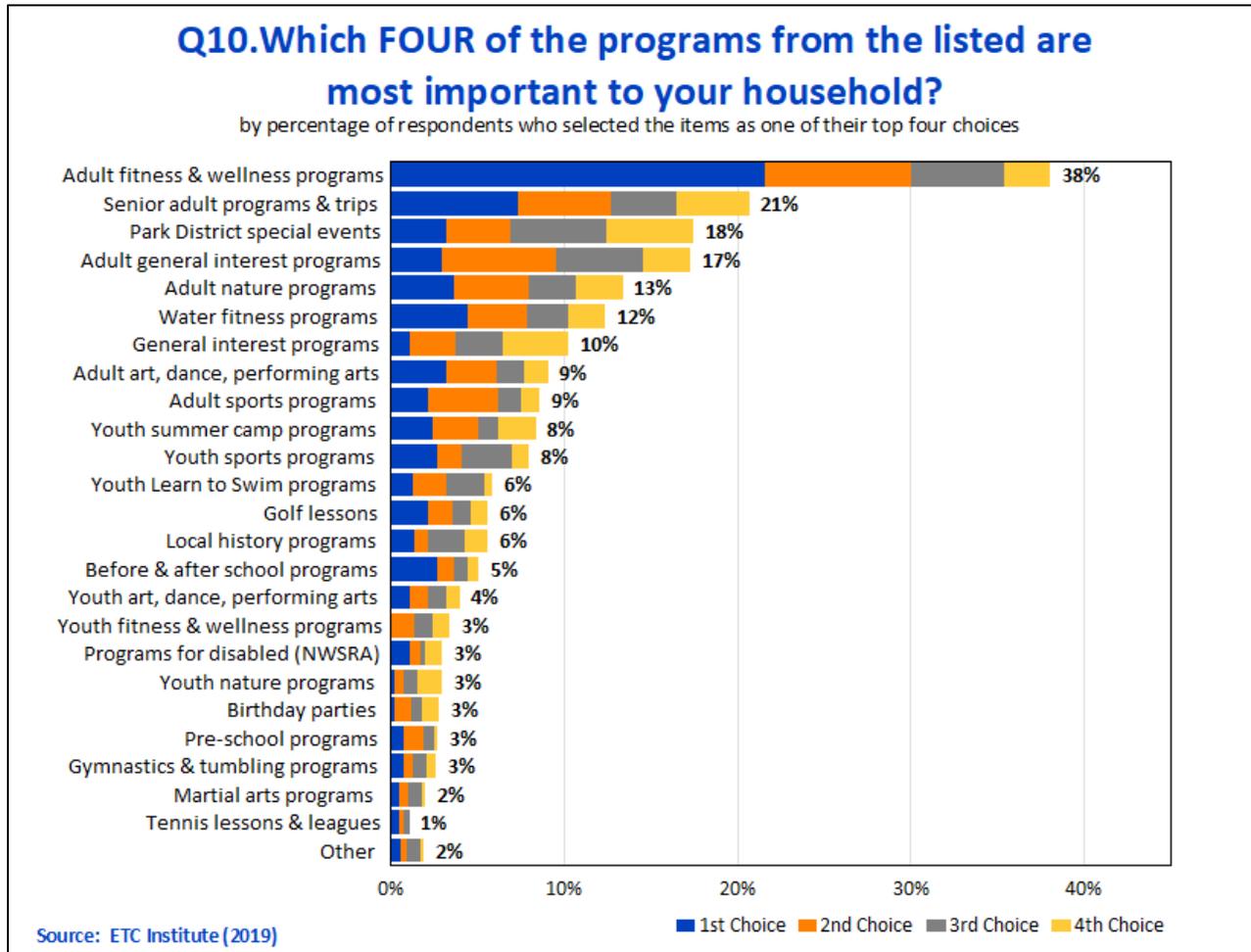
1. Adult fitness & wellness programs-6,031 households
2. Adult general interest programs- 4,417 households

The estimated number of households that have unmet needs for each of the 25 programs that were assessed is shown in the chart below.



Program Importance. In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents place on each program. Based on the sum of respondents’ top four choices, the most important program to residents was adult fitness and wellness programs

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

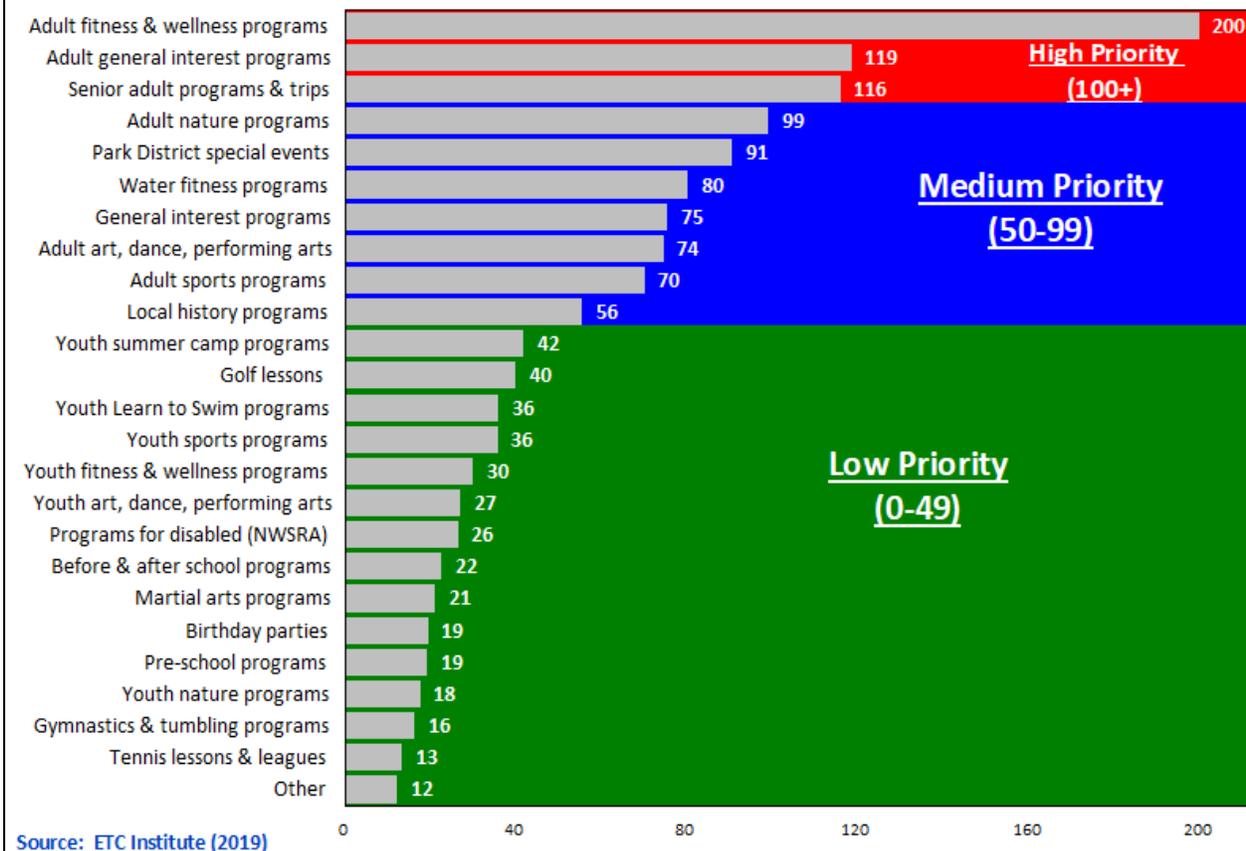


Priorities for Programming Investments. Based on the priority investment rating (PIR), which was described briefly on page v of this Executive Summary and is described in more detail in Section 2 of this report, the following three programs were rated as “high priorities” for investment:

- Adult fitness & wellness programs (PIR=200)
- Adult general interest programs (PIR=119)
- Senior adult programs & trips (PIR=116)

The chart on the next page shows the Priority Investment Rating for each of the 25 programs that were assessed on the survey.

Top Priorities for Investment for Programs Based on the Priority Investment Rating



Satisfaction with The Schaumburg Park District

Respondents were asked to rate 19 parks and recreation services provided by the Schaumburg Park District. The highest levels of satisfaction based upon the combined percentage of “very satisfied” and “somewhat satisfied” responses, were: number of Schaumburg parks (92%) and the maintenance of Schaumburg parks (88%). Respondents were least satisfied with the fees charged for recreation programs. Maintenance of Schaumburg parks (21%) and the number of walking/biking trails (19%) were the two services residents feel should receive the most attention from officials over the next two years. Seventy-eight percent (78%) of respondents indicated they were “very satisfied” or “somewhat satisfied” with the overall value their household receives from the Schaumburg Park District.

Conclusions

When analyzing the facilities provided by the Schaumburg Park District, indoor fitness and exercise facilities and walking and biking trails were rated as the most important to respondent households, and also had the highest number of households with a need. Focusing on Indoor fitness and exercise facilities and walking and biking trails would provide the greatest benefit for the largest number of residents within the Schaumburg Park District. Adult fitness and wellness programs was the program most important to respondent's households, most used by respondent's households and had the highest level of unmet need. Focusing on adult fitness and wellness programs would provide the greatest benefit for the largest number of residents within the Schaumburg Park District.

In order to ensure that Schaumburg Park District continues to meet the needs and expectations of the community, ETC Institute recommends that Schaumburg Park District sustain and/or improve the performance in areas that were identified as "high priorities" by the Priority Investment Rating (PIR). The facilities and programs with the highest PIR ratings are listed below.

Facility Priorities

- Indoor fitness & exercise facilities (PIR=168)
- Walking & biking trails (PIR=159)
- Park restrooms (PIR=138)
- Indoor running/walking track (PIR=133)
- Nature center & trails (PIR=118)
- Nature areas & trails (PIR=117)
- Indoor swimming pools/leisure pool (PIR=107)

Programming Priorities

- Adult fitness & wellness programs (PIR=200)
- Adult general interest programs (PIR=119)
- Senior adult programs & trips (PIR=116)

SECTION 8.0 - FACILITY SERVICES

8.1 RESPONSIBILITIES / ACCOUNTABILITY

The Facility Services Department currently is staffed by 18 full time and approximately 16 part time employees. 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.

I. ADMINISTRATION

- a. Joint Advisory Committee (JAC) liaison
- b. State Fire Marshall (SFM) Liaison
- c. Illinois Department of Public Health (IDPH) Liaison
- d. Village of Schaumburg (VOS) – Police Dept. (PD), Fire Dept. (FD) liaison
- e. Cook County Department of Public Health (CCDPH) liaison
- f. Safety Committee Chair
- g. Emergency Management Coordinator
- h. Accident investigations
- i. Incident Action Plans
- j. Develop annual and capital budgets.
- k. Staff hiring and training
- l. District security
- m. Administer work requests
- n. Green Light Program administration
- o. Environmental grants and improvements
- p. ADA Compliance Officer
- q. Refuse and recycling contract administration
- r. Custodial contract administration.
- s. Integrated Pest Management administration.
- t. Regional Airport Commission staff rep.
- u. Bid specification review

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
 - o. Strike Guard system.
- III. CENTRAL STORES
- a. Common goods purchasing
 - b. Consumables distribution
 - c. Master inventory
 - d. Verify “green” products
 - e. Administer service contracts
- IV. PROJECT COORDINATION
- a. Development of plans and specs for capital projects.
 - b. Coordinate project plans with various consultants
 - c. Project management of all projects.
 - d. Maintain the Current Replacement Value (CRV) and Facility Needs Index (FNI) of all facilities.
 - e. Develop long range and 3 year capital development plans.
 - f. Liaison with staff for future needs of all facilities.
 - g. Coordinate all appropriate permits for capital projects.
 - h. Incorporate ADA needs into all projects.
 - i. Maintain master files of all projects, renovation, and history of all facilities
- V. OFFICE OF EMERGENCY MANAGEMENT
- a. Park Ranger program
 - I. Daily patrol and details
 - II. Special events
 - III. Park usage reporting
 - b. FEMA, IEMA liaison
 - c. Emergency Response and Crisis Communication Plan
 - d. Emergency Response Team
 - e. Accident Investigation
 - f. AED placement and monitoring
 - g. Globally Harmonized Reporting coordination
 - h. Lightning detection system
 - i. Business Continuity Plan
 - j. VOS EOC liaison.
 - k. Emergency Operations Group (EOG) Chair.

8.2 ORGANIZATION / PERSONNEL

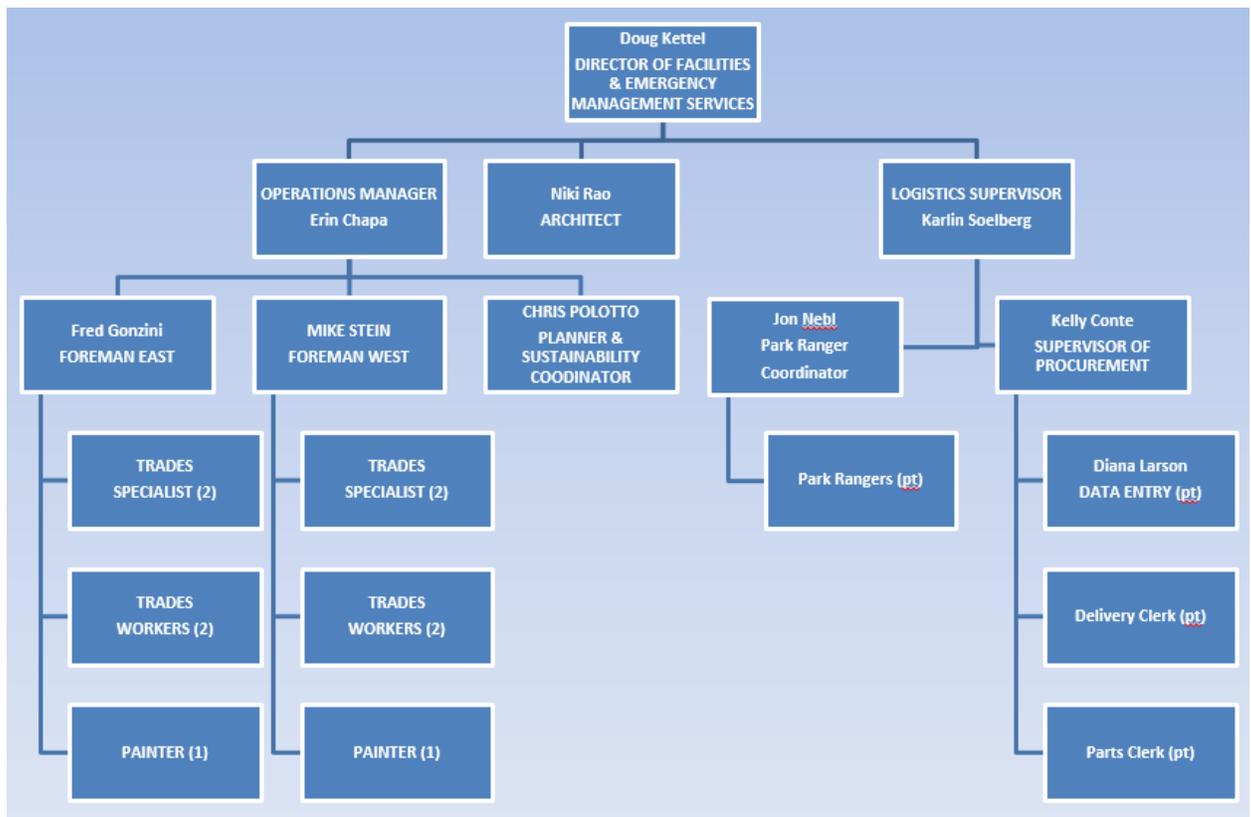
- I. PERSONNEL – FULL TIME
- a. Director of Recreation and Facilities
 - b. Director of Facility Services and Emergency Management
 - c. Operations Manager
 - d. Logistics Manager

- e. Trades Foreman (2) – East and West
- f. Procurement Supervisor – Central Stores.
- g. Architect/Project Manager
- h. Planner / Sustainability Coordinator
- i. Tradesmen (8)
- j. Painter (2)

II. PERSONNEL – PART TIME

- a. Central Stores Clerk
- b. Parts Clerk
- c. Data Entry Clerk (2)
- d. Park Ranger Coordinator
- e. Park Rangers (12)

III. ORGANIZATIONAL CHART



IV. FUTURE STAFF CONSIDERATIONS

- a. The current benchmark for staffing by the International Facility Management Association for our size is 18 full-time tradesmen; currently, we are staffed at 10. The current Trades staffing level is sufficient at this time, , but industry data would suggest additional staff should be considered if the budget were permit it. It should also be noted that the current lagging capital equipment replacement program is also

- responsible for rising staffing needs. Newer equipment produces less down time.
- 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. Planners are rated at one planner for every 15-20 tradesmen. Currently the Planner has fewer than 11 Tradesmen and handles the Sustainability operation. No additional staff required at this time.
 - d. Benchmark for support staff (clerical) is at four FTE for our operation. We currently have 2.0 support staff. We have been able to keep this ratio lower with technology and PT positions, but at least one additional PT may be needed.
 - e. The Architect/Project Manager at this time has progressed to not only project management but also project planning. When possible, we have added a part-time intern to help with drafting and modeling. We are currently using an outside architectural firm to help with some of the drafting and modeling, which is very costly. Given the latest FNI, at some point in the not too distant future, we will need to consider adding a full time draftsman.

8.3 SWOT ANALYSIS

I. STRENGTHS

- a. Strong operating and capital improvement budgets.
- b. Experienced staff
- c. Depth of staff in all areas of facility operations.
- d. Good working relationship with Village staff.
- e. Good working relationship with other outside agencies.
- f. Strong preventative maintenance program

II. WEAKNESSES

- a. Large number of facilities spread out over 30 square miles.
- b. Nature of the business leads to facility repairs
- c. Highly scheduled facilities make scheduling of repairs and improvements very difficult.
- d. Aging workforce.
- e. Aging facilities

III. OPPORTUNITIES

- a. Mentoring for existing staff and the future.
- b. Investment in existing staff through educational opportunities and trade specific seminars.
- c. Excellent opportunities for sustainable improvement grants and rebates.

IV. THREATS

- a. Lack of time for long-term repairs or improvements.
- b. Unfunded regulatory demands
- c. Repair part costs and availability
- d. Just in time manufacturing.
- e. Aging workforce / attrition.

8.4 TRENDS

- I. Sustainable improvements utilizing latest technologies to cut utilities, improve patron comfort, and reduce operating costs.
- II. Technological advances regarding manpower structuring, scheduling, trending, and benchmarking.
- III. Technological advances and upgrades to equipment. Equipment continues to evolve using computer driven controls.
- IV. Use of GIS has become more sophisticated and user friendly. Facilities need to use GIS to incorporate utilities and equipment into base maps.
- V. Regulatory demand continues to escalate requiring more documentation, which involves large amounts of staff time as more and more demands are placed on the facilities. Many of these demands are not known to us and the regulatory agencies do not know how to handle them.
- VI. 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.
- VII. 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.

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 (Exhibit 8.5.1)
 - 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. 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 9.70% with the mean of 2.55%.
 - i. Our current CRV Index is at 1.21% which translates to about the 68 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
i. Ad Building	2.39	2.25
ii. 601 Morse	2.14	0.88
iii. CRC	3.84	3.52
iv. PSC	2.38	1.37
v. Bock	3.84	5.53
vi. MRC	3.84	3.07
vii. STP	3.84	1.10
viii. SSC	3.84	1.11
ix. Atcher	3.84	4.48
x. SV –Farm	3.92	2.25
xi. SV – Nature Center	3.92	2.13
xii. Walnut Greens	3.84	3.33

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 will become more of an issue as the minimum wage increases over the next few years.

	Mean Cost Sq. Ft.	Actual Cost Sq. Ft.
i. Ad Building	2.32	2.02
ii. CRC	2.32	4.15
iii. PSC	1.52	.096
iv. Bock	1.52	.090

v.	MRC	1.52	2.85
vi.	STP	1.52	1.00
vii.	SSC	1.55	0.89
viii.	601 Morse	.0.80	0.32

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 \$8.75 square foot cost. Our current cost is approximately \$7.87 a square foot, which is in the 85 percentile.

8.6 FACILITIES INVENTORY / EVALUATION

- I. FACILITY LISTING (Exhibit 8.6.1)
 - 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. FACILITY MAJOR COMPONENT LISTING (Exhibit 8.6.2)
 - a. Listing of the major roof, electrical, HVAC, life safety, plumbing, and pool equipment in each facility.
- III. EXPIRED EQUIPMENT LIST (Exhibit 8.6.3)
 - 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.
- IV. FACILITY NEEDS INDEX (Exhibit 8.6.4)
 - a. Exhibits the Facility Needs Index (FNI), and Current Replacement Value (CRV) of each facility.
 - b. The FNI is a percentage of the current facility deferred maintenance/backlog, renewal/rejuvenation, functionality, and sustainability needs divided by the CRV.
- V. CAPITAL RENEWAL PROJECTIONS (Exhibit 8.6.5)
 - a. Listing of the current backlog of equipment replacements and anticipated equipment replacements over the next ten years based on current conditions, manufacturer and testing organization benchmarks.
- VI. REJUVINATION / FUNCTIONALITY PROJECTIONS (Exhibit 8.6.6)
 - a. Projections of areas that are in need of 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.

8.7 SUSTAINABLE OPERATIONS AND MAINTENANCE PRACTICES EVALUATION

- I. As part of the Green Light Program several sustainable initiatives were undertaken within the District. These initiatives are not as commonplace in the industry as a whole. There was a recent survey conducted if IFMA asking facility managers which practices they had implemented. The percentage of IFMA respondents that have implemented the practices that we have completed are the percentage shown.
 - a. 78% Use Green cleaning chemicals that meet Green Seal standard.
 - b. 66% Use paper products made with recycled content.
 - c. 56% Use automatic chemical dispensers to reduce exposure.
 - d. 38% Use ergonomically designed vacuum cleaners with high filtration filters
 - e. 34% eliminated all disinfectants and sanitizers.
 - f. 77% Adjusted operating hours of HVAC.
 - g. 47% Set back thermostats.
 - h. 42% Increased items monitored through building automation systems.
 - i. 55% Installed variable speed drives for pumps and motors.
 - j. 66% Installed energy efficient motors.
 - k. 23% Re commissioning of building systems.
 - l. 43% Installed energy efficient equipment.
 - m. 18% Performed thermal imaging of exterior building shells.
 - n. 74% Replaced existing light fixtures with new.
 - o. 88% Installed occupancy sensors.
 - p. 47% Retrofitted existing light fixtures.
 - q. 49% Installed energy management system.
 - r. 88% Installed low flow water fixtures.

8.8 EMERGENCY MANAGEMENT PLAN EVALUATION

- I. Life safety, security, and surveillance systems have been in the process of being upgraded over the past few years. 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 has been expanded to be highly visible within the park system. They have also started to add security and visibility at special events. This will be a concentrated and expanded as the A & I survey had several comments regarding the need for increased security and visibility of the rangers. The Ranger training and procedure manual will be updated on a yearly basis to reflect these initiatives.
- III. Proactive security planning is to be completed as recommended by ANSI/ASIS Security Standards. Patron safety and security is not only our top goal, but it is an intricate part of customer retention as our customers have

noted this need in the A & I survey. Security audits of the major facilities have been completed. The implementation of the audit is in progress. The audit should be reevaluated in two years.

- IV. Incident Action Plans for special events will be completed and formatted in accordance with FEMA National Incident Management System (NIMS) guidelines. 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.
- V. To obtain a state of readiness to face any adversity or challenge the Emergency Response, Crisis Communication, Disaster Recovery, and Business Continuity Plans are being developed District wide and revised on a yearly cycle to follow the guidelines of the FEMA NIMS and Incident Command Structure (ICS) formats to align efforts with outside agencies. The review will upgrade the plans to current levels, ever changing threat levels and allow for training of staff and implementation to minimize impact and disruption of the Districts mission.

8.9 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 1-5 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 of all projects, ADA compliance and/or corrections are included to the extent of the current guidelines. Staff continues 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.

8.10 INITIATIVES

- I. CUSTOMER SATISFACTION
 - a. Upgrade Green Light Program.
 - i. Sustainability is more than just energy reduction. While we have been successful on the energy front, we also have also been successful in other areas including air quality, waste reduction, heat island reductions, chemical use reduction. The Green Light Program was the basis for determining these initiatives. The program has been updated. The criteria and standards need to

authenticated, compared and documented for current status on a yearly basis

- b. Conduct security assessment of all facilities.
 - i. Every week there are security issues in the news, whether it's a shooting, robbery, abduction, etc., which are very arbitrary and random. In order to provide the securest facilities possible, a security assessment has been completed. The assessment will be reviewed on an annual basis to ensure corrections and modifications have been performed. The formal assessment should be conducted every three years by an independent professional to ensure the latest technologies and procedures are being used.

II. FINANCIAL SUSTAINABILITY

- a. Continue with energy reduction grants and rebates.
 - i. The relationship between the DCEO and Mayors Caucus developed over the past few years had been very successful in obtaining grants and rebates for reducing energy consumption until the State budget crisis. Now that money has been released staff needs to rebuild as these opportunities become available again. Energy reduction opportunities are endless and through these programs the District not only reduces operating cost but also receives reimbursement for the initiative.
- b. Conduct complete energy audit.
 - i. As we continue to reduce energy costs and develop benchmarks for usage, the next step is a complete energy audit to determine the energy usage in specific areas to HVAC, lighting, plug loads, etc. As the usage is defined, reduction plans can be developed.

III. OPERATIONAL EXCELLENCE

- a. Implement Business Continuity Plan.
 - i. A formal Business Continuity Plan (BCP) has been developed in conjunction with all Departments and implemented. Over the past ten years we have witnessed many disasters not only man made but natural disasters. As the community depends on the District for their recreational pursuits, in a disaster they will also look to us for help. The BC plan documents our response, restoration, and recovery strategies. The plan now needs to be reviewed on a yearly basis to input various operational changes within the District.
- b. Implement GIS City Works Operating System.
 - i. City Works (GIS) implementation has begun. This process will continue as the Department redefines asset inventories, project management needs and frequencies, staffing needs, and asset locations. This state of the art system will provide operational direction and feedback for the future. The base line information will

need to be reviewed every three years for accuracy and changes within the industry.

IV. EMPLOYEE GROWTH AND DEVELOPMENT

- a. Expand Reliability Centered Maintenance initiative.
 - i. Reliability Centered Maintenance (RCM) has proven to achieve improvements such as the establishment of safe minimum levels of maintenance, changes to operating procedures and strategies and the establishment of maintenance protocols and plans. Successful implementation of RCM along with the preventative maintenance program will lead to an increase in cost effectiveness, equipment uptime, reliability, and a greater understanding of the level of risk that the organization is managing.
- b. Update and revise Emergency Operations Plan.
 - i. The Emergency Operations Plan is the guide for front line staff to respond to emergencies as they occur. The plan is updated annually to reflect not only changes in protocols but also changes in the facility, staffing, and regulatory recommendations. Once updated staff is trained and tested on the procedures. Training includes not only classroom type training, but also drills and table top exercises.



PM Procedure Details

page 1 of 7

January 9, 2020

PM Procedure	PM Procedure Description	Std. Units (sq. ft., etc.)
UST005	BI YEARLY STATE FIRE MARSHALL INSP	730
UST004	YEARLY INSURANCE DISCLOSURE	365 DAYS
UST003	YEARLY TANK AND SHUT OFF INSP	365 DAYS
UST002	QUARTERLY A/B/C TEST/REPORT	90 DAYS
UST001	MONTHLY LEAK TEST REPORT	30 DAYS
TEST		
STR020	TAKE DOWN FALL BOARD UP	365 DAYS
STR019	FALL BOARD UP	365 DAYS
STR018	YEARLY LOCKER SERVICE	365 DAYS
STR017	MONTHLY REFRIGERATOR SERVICE	30 DAYS
STR016	QUARTERMATE SUITMATE SERVICE	92 DAYS
STR015	QUARTERLY SAUNA SERVICE	92 DAYS
STR014	QUARTERLY STEAM GENERATOR CLEANING	92 DAYS
STR013	YEARLY EXTERIOR CALKING/TUCKPOINTING	365 DAYS
STR012	YEARLY EXTERIOR WINDOW MAINTENANCE	365 DAYS
STR011	YEARLY FIREPLACE CLEANING	365 DAYS
STR010	3 YEAR FLAME RETARDENT APPLICTION	1098 DAYS
STR009	2X YEAR HAND DRYER SERVICE	183 DAYS
STR008	QUARTERLY DRYER SERVICE	92 DAYS
STR007	QUARTERLY WASHER SERVICE	92 DAYS
STR006	MONTHLY DOOR ALARM BATTERY CHANGE	30 DAYS
STR005	MONTHLY PARTITION SERVICE	30 DAYS
STR004	FALL EXTERIOR LOCK MAINT	366 DAYS
STR003	YEARLY DOOR HARDWARE SERVICE	183 DAYS
STR002	2X YEAR DOOR OPERATOR SERVICE	183 DAYS
STR001	2X YEAR OVERHEAD DOOR SERVICE	183 DAYS
SPL021	YEARLY WATER WALL MAINTENANCE	365 DAYS
SPL020	QUATERLY WATER WALL MAINT	90 DAYS
SPL018	YEARLY GENERATOR MAINTENANCE	365 DAYS
SPL017	2X YEAR GENERATOR MAINT	183 DAYS
SPL016	WEEKLY FOUNTAIN MAINTENANCE	7 DAYS
SPL015	YEARLY FOUNTAIN PUMP MAINT	365 DAYS
SPL014	FALL FOUNTAIN SHUT DOWN	365 DAYS
SPL013	SPRING FOUNTAIN START UP	365 DAYS
SPL012	2X YEAR SAUNA MAINT	183
SPL011	WEEKLY SAUNA MAINTENANCE	7 DAYS
SPL008	WEEKLY STEAM ROOM MAINT	7 DAYS
SPL007	SCOREBOARD PAINT	4 YEARS
SPL006	SCOREBOARD INSP	30 DAYS
SPL005	SIGN PAINT	4 YEARS
SPL004	SIGN INSPECTION	30 DAYS
SPL003	AERATOR SHUTDOWN	365 DAYS
SPL002	AERATOR STARTUP	365 DAYS
SPL001	AERATOR INSP	30 DAYS
SAF001	ANNUAL LADDER INSPECTION	
ROF008	YEARLY HATCH MAINTENANCE	365 DAYS
ROF007	FLSHING MAINT-FALL	366 DAYS
ROF006	FLASHING MAINT	366 DAYS
ROF005	YEARLY PROOF CLEANING	366 DAYS
ROF004	2X YEAR ROOF DRAIN CLEANING-FALL	366 DAYS
ROF003	2XYEAR ROOF DRAIN CLEANING-SPRING	366 DAYS
ROF002	2X YEAR GUTTER CLEANING-FALL	365 DAYS



PM Procedure Details

page 2 of 7

January 9, 2020

PM Procedure	PM Procedure Description	Std. Units (sq. ft., etc.)
ROF001	2X YEAR GUTTER CLEANING-SPRING	365 DAYS
POL090	YEARLY IDPH LICENSE INSP	365 DAYS
POL089	WEEKLY CLIMBING WALL MAINT	7 DAYS
POL088	SPRING CLIMBING WALL MAINT	365 DAYS
POL087	WEEKLY STAIR INSP	7 DAYS
POL086	FALL PORTABLE STAIR REMOVAL	365 DAYS
POL085	SPRING PORTABLE STAIR INSTALLATION	365 DAYS
POL084	YEARLY CHEMICAL CALIBRATION	365 DAYS
POL083	OZONE GENERATOR SERVICE	2.5 YEARS
POL082	YEARLY SURGE PIT INSPECTION	365 DAYS
POL081	YEARLY FLOW METER MAINT	365 DAYS
POL080	YEARLY CO2 INJECTOR MAINT	365 DAYS
POL079	OZONSE TWISTICK REPLACEMENT	18 MONTHS
POL078	BOCK DE FITER INSTALLATION-SPRING	365 DAYS
POL077	POOL LINER INSPECTION(FALL AND SPRING)	FALL&SPRING
POL076	UNDERWATER LIGHT YEAR END TEST	365 DAYS
POL075	YEARLY PUMP TEST	N/A
POL074	DE FEEDER SHUT DOWN	365 DAYS
POL073	CHLORINE SHUT DOWN	365 DAYS
POL072	SODA ASH DOWN	365 DAYS
POL071	POOL WATER PURGE	7 DAYS
POL070	MONTHLY PUMP SWITCHOVER	N/A
POL069	STARTUP CHEMTROL-SPRING	365 DAYS
POL068	SHUT DOWN CHEMTROL-FALL	365 DAYS
POL067	FALL POOL SHELL INSPECTION	365 DAYS
POL065	YEARLY SPA OZONE MAINT	366 DAYS
POL064	MONTHLY SPA ZONE MAINT	30 DAYS
POL063	WEEKLY OZONE AIR DRYER MAINT	7 DAYS
POL062	YEARLY SPA FILTER 3 WAY VALVE SERVICE	366 DAYS
POL061	YEARLY AND SAND FILTER MAINT	366 DAYS
POL060	QUARTERLY OZONE CONTACTORS BACKWASH	N/A
POL059	BI WEEKLY STRAINER MAINT.	14 DAYS
POL058	MONTHLY WATERSLIDE WAXING	30 DAYS
POL057	YEARLY WATERSLIDE MAINT	366 DAYS
POL056	MONTHLY CHEMTROL PROBE CLEANING	N/A
POL055	YEARLY AIR DRYER	366 DAYS
POL054	MONTHLY AIR DRYER MAINT	7 DAYS
POL053	QUARTERLY OIL CHANGE	92 DAYS
POL052	CHANGE HOLOGRAM IMAGE	30 DAYS
POL051	WEEKLY PULSAR MAINT	7 DAYS
POL050	CLEAN WW GRILLS	7 DAYS
POL049	MONTHLY COMPESSOR MAINT	30 DAYS
POL048	WEEKLY COMPRESSOR MAINT	7 DAYS
POL047	DAILY COMPRESSOR OIL CHECK	7 DAYS
POL046	YEARLY OZONE CONTACTOR MAINT	366 DAYS
POL045	QUARTERLY OZONE MAINT	30 DAYS
POL044	OZONE MAINT	7 DAYS
POL043	YEARLY FILTRATION PIPING MAINT	366 DAYS
POL042	PUMP MAINT	183 DAYS
POL041	QUARTERLY PUMP MAINTENANCE-WW	92 DAYS
POL040	MONTHLY OFF SEASON PUMP TEST	30 DAYS
POL039	SODA ASH PUMP STARTUP	366 DAYS
POL038	CHLORINATOR START UP	366 DAYS
POL037	FILTRATION STARTUP	366 DAYS



PM Procedure Details

page 3 of 7

January 9, 2020

PM Procedure	PM Procedure Description	Std. Units (sq. ft., etc.)
POL036	PAINT DIVING STANDARDS	366 DAYS
POL035	PAINT GUARD STANDARDS	366 DAYS
POL034	YEARLY VACUUM SERVICE	366 DAYS
POL033	SHUTDOWN FILTRATION SYSTEMS	366 DAYS
POL032	RECAULK POOL DECK	366 DAYS
POL031	RECAULK POOL SHELL	366 DAYS
POL030	YEARLY FILTER ELEMENT SERVICE	366 DAYS
POL029	DRAIN AND SCRUB FILTER TANKS	366 DAYS
POL028	CHLORINATOR WINTERIZATION	366 DAYS
POL027	FALL SODA ASH PUMP SERVICE	366 DAYS
POL026	START UP BOILERS-SPRING	366 DAYS
POL025	WINTERIZE BOILERS FALL	366 DAYS
POL024	INSTALL WATER SLIDE PUMPS	366 DAYS
POL023	REMOVE WATERSLIDE PUMP	366 DAYS
POL022	INSTALL UNDERWATER LIGHTS	366 DAYS
POL021	REMOVE UNDERWATER LIGHTS	366 DAYS
POL020	RESURFACE DIVING BOARDS	1460 DAYS
POL019	TAKE DOWN DIVING BOARDS	366 DAYS
POL018	SET UP DIVING BOARDS	366 DAYS
POL017	PAINT POOL SHELL	732 DAYS
POL016	ACID SCRUB POOL	366 DAYS
POL015	FILL POOL FALL	366 DAYS
POL014	FILL POOL-SPRING	366 DAYS
POL013	RAIN POOL-FALL	366 DAYS
POL012	DRAIN POOL-SPRING	366 DAYS
POL010	WEEKLY OZONE TEST	7 DAYS
POL009	WEEKLY SLIDE INSPECTION	7 DAYS
POL007	WEEKLY CYAURIC TEST	7 DAYS
POL006	WEEKLY CHEMICAL TEST	7 DAYS
POL005	DRAIN AND SCRUB HOTTUB(7 DAYS) CRC WITH OUT OZONE SYSTEM	14 DAYS
POL004	OFF SEASON POOL INSP	7 DAYS
POL003	WEEKLY DIVING STANDARD MAINT	7 DAYS
POL002	DAILY HOT TUB INSPECTION	7 DAYS
POL001	DAILY POOL INSPECTION	7 DAYS
PLU031	YEARLY RPZ SERVICE	365 DAYS
PLU030	YEARLY SUMP PUMP SERVICE	365 DAYS
PLU029	YEARLY REFRIGERATED FOUNTAIN SERVICE	366 DAYS
PLU028	YEARLY HYDRO FLUSHING(OUTSIDE CONTRACTOR)	366 DAYS
PLU027	BI YEARLY SEPTIC SERVICE (NO SEPTIC)	732 DAYS
PLU026	BI YEARLY PIPE INSPECTION	732 DAYS
PLU025	3X YEAR CATCH BASIN SERVICE	122 DAYS
PLU024	QUARTERLY JETTER SERVICE(OUTSIDE CONTRACTOR)	92 DAYS
PLU023	QUARTERLY RODDING	92 DAYS
PLU022	QUARTERLY SCUPPER MAINT	92 DAYS
PLU021	YEARLY FIXTURE AND VANITY MAINT	366 DAYS
PLU020	BI YEARLY FAUCET MAINT	183 DAYS
PLU019	BI YEARLY SLOAN VALVE SERVICE	183 DAYS
PLU018	BI YEARLY DRINKING FOUNTAIN SERVICE	183 DAYS
PLU017	BI MONTHLY WATER HEATER SERVICE	61 DAYS
PLU016	MONTHLY SUMP PUMP SERVICE	30 DAYS
PLU015	YEARLY SHOWER VALVE SERVICE	366 DAYS
PLU014	MONTHLY SHOWER VALVE SERVICE	30 DAYS
PLU013	2X YEAR WATER HEATER SERVICE	183 DAYS
PLU012	YEARLY WATER HEATER SEVICE	366 DAYS



PM Procedure Details

page 4 of 7

January 9, 2020

PM Procedure	PM Procedure Description	Std. Units (sq. ft., etc.)
PLU011	SPRING WATER HEATER START UP	366 DAYS
PLU010	DRINKING FOUNTAIN STARTUP	365 DAYS
PLU009	PLUMBING DEVICE STARTUP	365 DAYS
PLU008	SPRING FIXTURE STARTUP	365 DAYS
PLU007	MAIN WATER STARTUP	365 DAYS
PLU006	STRAINER WINTERIZATION	365 DAYS
PLU005	WATER HEATER WINTERIZATION	365 DAYS
PLU004	DRINKING FOUNTAIN WINTERIZATION	365 DAYS
PLU003	PLUMBING DEVICE WINTERIZATION	365 DAYS
PLU002	FIXTURE WINTERIZATION	365 DAYS
PLU001	MAIN WATER SHUTDOWN	365 DAYS
PKL013	BOLLARD PAINT	4 YEARS
PKL012	BI YEARLY BOLARD MAINTENANCE	2 YEARS
PKL011	CONTROL CABINET PAINT	4 YEARS
PKL010	BI YEARLY CONCRETE POLE CHECK	732 DAYS
PKL009	6 YEAR RELAMPING 2190 DAYS	2190 DAYS
PKL008	4 YEAR POLE PAINTING	4 YRS
PKL007	BI YEARLY GROUND CHECK	2 YRS
PKL006	BI YEARLY LENSE CLEANING	N/A
PKL005	BI YEARLY POLE GRINDING	732 DAYS
PKL004	TENNIS COURT SHUTDOWN	366 DAYS
PKL003	ATHLETIC FIELD SHUT DOWN	366 DAYS
PKL002	TENNIS SYSTEM START UP	366 DAYS
PKL001	ATHLETIC FIELD START UP	365 DAYS
LST052	3YEAR RADON TEST	1095 DAYS
LST051	YEARLY ELEVATOR TRACTION TEST	365 DAYS
LST050	YEARLY ELEVATOR PRESSURE TEST	365 DAYS
LST049	2X YEAR ELEVATOR INSP	183 DAYS
LST048	MONTHLY LIGHTNING DET. INSP	30 DAYS
LST047	MONTHLY ELEVATOR MAINT	30 DAYS
LST046	WEEKLY EYE WASH STATION MAINT	7 DAYS
LST045	2X YEAR NVR MAINT	183 DAYS
LST044	YEARLY CCTV AIM AND ADJUST	365 DAYS
LST043	MONTHLY CCTV FOCUS	30 DAYS
LST042	MONTHLY LIGHTNING DETECT INSP	30 DAYS
LST041	FALL LIGHTNING DETECT SHUTDOWN	365 DAYS
LST040	SPRING LIGHTNING DETECT START UP	365 DAYS
LST039	YEARLY EPA TIER II REPORT	365 DAYS
LST038	2X YEAR ALARM SENSOR BATTERY	183 DAYS
LST037	2X YEAR DRUM DRIP MAINT	183 DAYS
LST036	YEARLY FIRE PUMP TEST	365 DAYS
LST035	MONTHLY FIRE PUMP TEST	30 DAYS
LST034	MONTHLY EXIT LIGHT MAINT	30 DAYS
LST033	MONTHLY EM LIGHT MAINTENENCE	30 DAYS
LST032	REPLACE BATTERY-AED	N/A
LST031	REPLACE ELECTRODES-AED	N/A
LST030	AED 2XYEAR TEST	N/A
LST029	MONTHLY AED INSPECTION	30 DAYS
LST028	2XYEAR CCTV MAINT	183 DAYS
LST027	YEARLY BURGLAR ALARM SERVICE	365 DAYS
LST026	2X YEAR BURGLAR ALARM SERVICE	183 DAYS
LST025	BI MONTHLY BURGLAR ALARM SERVICE	61 DAYS
LST024	ANNUAL KNOX BOX MAINT	366 DAYS
LST023	2X YEAR EXIT LIGHT SERVICE	183 DAYS



PM Procedure Details

page 5 of 7

January 9, 2020

PM Procedure	PM Procedure Description	Std. Units (sq. ft., etc.)
LST022	2X YEAR EM LIGHT SERVICE	183 DAYS
LST021	QUARTERLY FIRE DOOR MAINT	92 DAYS
LST020	ANNUAL AMPER MAINT	366 DAYS
LST019	ANNUAL EXTINGUISHER MAINT	366 DAYS
LST018	MONTHLY EXTINGUISHER	30 DAYS
LST017	12 YEAR ANSUL MAINT	4380 DAYS
LST016	6 YEAR ANSUL MAINT	N/A
LST015	SEMI-ANNUAL ANSUL MAINT	183 DAYS
LST014	MONTHLY ANSUL SYSTEM MAINT	30 DAYS
LST013	BI-ANNUAL HYDRANT PAINTING	732 DAYS
LST012	ANNUAL HYDRANT MAINT	366 DAYS
LST011	SEMI-ANNUAL HYDRANT MAINT	183 DAYS
LST010	MONTHLY SPRINKLER MAINT-SPRAY COATING AREAS	30 DAYS
LST009	5 YEAR SPRINKLER MAINT	1826 DAYS
LST008	ANNUAL SPRINKLER MAINT	365 DAYS
LST007	QUARTERLY SPRINKLER MAINT	92 DAYS
LST006	BI-MONTHLY SPRINKLER MAINT	61 DAYS
LST005	MONTHL SPRINKLER MAINT	30 DAYS
LST004	ANNUAL FIRE ALARM MAINT	365 DAYS
LST003	SEMI-ANNUAL FIRE ALARM MAINT	183 DAYS
LST002	BI MONTHLY FIRE ALARM MAINT	61 DAYS
LST001	MONTHLY FIRE ALARM MAINT	30 DAYS
KIT009	2X YEAR WALK IN SERVICE	183 DAYS
KIT008	YEARLY PIZZA OVEN SERVICE	365 DAYS
KIT007	YEARLY DISHWASHER SERVICE	365 DAYS
KIT006	YEARLY MICROWAVE SERVICE	365 DAYS
KIT005	YEARLY STOVE SERVICE	365 DAYS
KIT004	2X YEAR REFRIG/FREEZER SERVICE	183 DAYS
KIT003	YEARLY ICE MACHINE MAINT	365 DAYS
KIT002	QUARTERLY ICE MACHINE MAINT.	90 DAYS
KIT001	2X YEAR HOOD CLEANING	183 DAYS
IRR005	YEARLY PUMP TEST	365 DAYS
IRR003	YEARLY RPZ MAINT	365 DAYS
IRR002	FALL SHUT DOWN	365 DAYS
IRR001	SPRING START-UP	365 DAYS
INS018	MONTHLY FLAG POLE INSP	30 DAYS
INS017	YEARLY SIDEWALK INSPECTION	365 DAYS
INS016	YEARLY DOOR CLOSER MAINTENANCE	365 DAYS
INS015	DAILY POOL INPECTION-SAT	7 DAYS
INS014	DAILY POOL INSPECTION-FRI	7 DAYS
INS013	DAILY POOL INSPECTION-THURS	7 DAYS
INS012	DAILY POOL INSPECTION-THURS	7 DAYS
INS011	DAILY POOL INSPECTION-TUE	7 DAYS
INS010	DAILY POOL INSPECTION-MON	7 DAYS
INS009	OFF-SEASON POOL-FRI	7 DAYS
INS008	OFF SEASON POOL-MON	7 DAYS
INS006	MONTHLY SERVICE SINK INSPECTION	30 DAYS
INS005	MONTHLY KITCHEN INSPECTION	30 DAYS
INS003	MONTHLY WASHROOM/LKR ROOM	30 DAYS
INS002	MONTHLY LIGHTING INSPECTION	30 DAYS
INS001	MONTHLY BUILDING INSP	30 DAYS
HVA100	QUARTERLY CONTRACTED MAINT	91 DAYS
HVA039	YEARLY FRESH AIR INTAKE CLEANING	365 DAYS
HVA038	BI YEARLY REHEAT COIL RECALIBRATION/CLEAN	730 DAYS



PM Procedure Details

page 6 of 7

January 9, 2020

PM Procedure	PM Procedure Description	Std. Units (sq. ft., etc.)
HVA037	FALL VAV CALIBRATION	365 DAYS
HVA036	SPRING VAV CALIBRATION	365 DAYS
HVA035	BOILER/CHILLED WATER CHEMISTRY TES	30 DAYS
HVA034	SWITCH LIEBERY UNITS	7 DAYS
HVA033	CONDENSING UNIT START UP	365 DAYS
HVA032	3X YEAR UNIT HEATER MAINT	120 DAYS
HVA031	3 YEAR TRACER CHECK UP	1098 DAYS
HVA030	YEARLY TRACER BATTERY REPLACEMENT	365 DAYS
HVA029	QUARTERLY DRYER VENT CLEANING	93 DAYS
HVA028	2X YEAR DAMPER LUBRICATION	183 DAYS
HVA027	BI YEARLY TEST AND BALANCE	730 DAYS
HVA026	BI YEARLY DUCT INSPECTION	730 DAYS
HVA025	BI YEARLY DUCT CLEANING OUTSIDE CONTRACTOR	730 DAYS
HVA024	BI YEARLY VENT CLEANING	730 DAYS
HVA023	YEARLY GLYCOL TEST	365 DAYS
HVA022	2X YEAR STRAINER CLEANING	183 DAYS
HVA021	MONTHLY BOILER FILTER CLEANING	31 DAYS
HVA020	BI MONTHLY EXPANSION TANK CHECK	61 DAYS
HVA019	MONTHLY BOILER CHECK	30 DAYS
HVA018	CLEAN CONDENSING COILS-SEPTEMBER	365 days
HVA017	JULY CONDENSING COIL CLEANING	365 DAYS
HVA016	YEARLY CONDENSING UNIT MAINTENANCE	365 DAYS
HVA015	STATE BOILER INSPECTIONS	732 DAYS
HVA014	YEARLY BOILER PM	366 DAYS
HVA013	YEARLY EXHAUST FAN PM	366 DAYS
HVA012	2X YEAR EXHAUST FAN PM	183 DAYS
HVA011	YEARLY UNIT HEATING SERVICE	366 DAYS
HVA010	YEARLY FURNACE SERVICE	365 DAYS
HVA009	BI MONTHLY FURNACE SERVICE	61 DAYS
HVA008	2X YEAR DAMPER SERVICE	183 DAYS
HVA007	YEARLY PUMP PM	365 DAYS
HVA006	3X TIME YEAR PUMP PM	122 DAYS
HVA005	YEARLY MOTOR PM	365 DAYS
HVA004	3X YEAR MOTOR PM	122 DAYS
HVA003	YEARLY AH PM	365 DAYS
HVA002	QUARTERLY AH PM	90 DAYS
HVA001	BI MONTHLY AH PM	61 DAYS
EQU011	QUARTERLY ROTO WASH MAINTENANCE	90 DAYS
EQU010	QUARTERLY BURNISHER MAINTENANCE	90 DAYS
EQU009	QUARTERLY AUTO SCRUBBER MAINTENANCE	90 DAYS
EQU008	QUARTERLY AUTO SCRUBBER MAINTENANCE	90 DAYS
EQU007	QUARTERLY EXTRACTOR MAINTENANCE	90 DAYS
EQU005	ANNUAL LIFT SAFETY CERTIFICATION	365 DAYS
EQU004	AERIAL LIFT MONTHLY CHECK	30 DAYS
EQU003	ANNUAL POWER TOOL SERVICE	365 DAYS
EQU002	ANNUAL CORD MAINTENANCE	365 DAYS
EQU001	ANNUAL LADDER MAINTENANCE	365 DAYS
EQU006	QUARTERLY VACUUM MAINTENANCE	90 DAYS
ELE012	OCCUPANCY SENSOR TEST	365 DAYS
ELE011	FAN COOLED EQUIPMENT MAINTENANCE	183 DAYS
ELE010	YEARLY STARTER MAINTENANCE	365 DAYS
ELE009	WEEKLY POOL GFI TEST	7 DAYS
ELE008	BI MONTHLY EXTERIOR LIGHT CHECK	61 DAYS
ELE007	BI MONTHLY METER SERVICE	61 DAYS



PM Procedure Details

page 7 of 7

January 9, 2020

PM Procedure	PM Procedure Description	Std. Units (sq. ft., etc.)
ELE006	YEARLY EDISON TRANSFORMER CHECK	365 DAYS
ELE005	TIME CLOCK CHANGE-FALL	365 DAYS
ELE004	TIME CLOCK CHANGE-SPRING	365 DAYS
ELE003	YEARLY TRANSFORMER SERVICE	365 DAYS
ELE002	YEARLY PANEL SERVICE	365 DAYS
ELE001	YEARLY DISCONNECT SERVICE	365 DAYS
AER014	95C LIFECYCLE	30 DAYS
AER013	NU-STEP BIKE	30 DAYS
AER012	MOTION TRAINER	30 DAYS
AER011	TREADMILL MONTHLY	30 DAYS
AER010	AIR DYNE MONTHLY	30 DAYS
AER009	ELIPTIAL MONTHLY	30 DAYS
AER008	STRENGTH MACHINES MONTHLY	30 DAYS
AER007	CONCEPT 2 ROWER MONTHLY	30 DAYS
AER006	BIKE MONTHLY SERVICE	30 DAYS
AER005	NORDIC TRACK MONTHLY	30 DAYS
AER004	75R CYBEX BIKE	30 DAYS
AER003	LIFEFITNESS CROSS TRAINER MONTHLY	30 DAYS
AER002	STEPMILL 7000 PT MONTHLY	30 DAYS
AER001	FREE CLIMBER MONTHLY SERVICE	30 DAYS

SCHAUMBURG PARK DISTRICT

FACILITY LISTING

UPDATED 2020 8.6.1

P A R K C O D E	PARK NAME	Y B E U A I R L T	BUILDINGS			POOLS & SPAS					LIGHTING		SPECIALTY		
			C O D E	BUILDING NAME	SQUARE FT	C O D E	POOL	WATER PLAYGROUND	SPA	GALLONS	ALL POLES & BALLARDS	FIXTURES	I R R I G A T I O N	S I G N S	A E R A T O R S
01	APOLLO	1974									1	1	1		
02	ATCHER	1971 /2004	404	ATCHER POOL	6000	404	MAIN	1		185,000	35	54	1	1	
						404	DEEP			85,000					
		1982/2005	310	ATCHER CONCESSION	1,200						4 (TC)	8			
03	BOCK	1979	302	BOCK CENTER	9,800	402	MAIN			225,000	4	16			
			624	BOCK SHELTER											
04	BUNKER HILL	1990									1	1			
05	CAMPANELLI	1974	304	CAMPANELLI GARAGE	625						1	1	1		
		1989	614	CAMPANELLI SHELTER	300										
07	STADIUM														
08	STADIUM LOT	1999									15	24			
10	DOOLEY	1974	307	DOOLEY SHED	200						3	14			
12	FREEDOM	1988									1	1			
13	EAGLE	1986									7	9			
14	EINSTEIN	1974									1	1			
15	BOND	1974									1	1			
16	SALK	1983									1	1			
.	FALK	1977									8	57	1		
19	GRAY FARM	1986	615	GRAY FARM SHELTER	300						1	2			
20	HOOVER	1978									5	10			
21	JAYCEE	1987									1	1			
25	LANCER CREEK	1994									1	1		2	2
26	MEINEKE	70/76/86/09	301	MEINEKE	29,000	401	50M	1		225,000	23	50	1	1	1
		1990	601	ADMIN BUILDING	16,780	401	D. WELL			300,000	4	4			
		1992	619	MEINEKE SHELTER	300										
29	PAUL REVERE	1982									1	1			
34	SPRING VALLEY	1927	201	MERKLE CABIN	1,367									1	
			202	MEGINNIS	2,242										
			203	HOGAN BARN	4,800										
			204	SCHRAGGE	1,700										
			205	RED BARN	2,000										
		1985	206	VMNOB	9,000						8	10			
			207	SMOKE HOUSE	200										
			208	SUMMER KITCHEN	200										
			209	SCOUT CABIN	200										

SCHAUMBURG PARK DISTRICT

FACILITY LISTING

UPDATED 2020 8.6.1

P A R K C O D E	PARK NAME	Y B E U A I R L T	BUILDINGS			POOLS & SPAS					LIGHTING		SPECIALTY				
			C O D E	BUILDING NAME	SQUARE FT	C O D E	POOL	WATER PLAYGROUND	SPA	GALLONS	ALL POLES & BALLARDS	FIXTURES	I R R I G A T I O N	S I G N S	A E R A T O R S		
			210	EQUIPMENT BARN													
		1993	211	MAINTENANCE BUILDING	3,056												
			212	OUT HOUSE	10												
		1999	213	PIG SHED	200												
		2000	214	CHICKEN COOP	200												
		2001	215	CORN CRIB	50												
		2003	216	MILK HOUSE	500												
		2009	217	SHELTER-SCHRAGGE													
		2009	218	SHELTER-SCOUT SHED													
35	DOHERTY	1988										1	1				
36	SUNSET	1985										2	3				
38	TIMBERCREST	1986	309	TIMBERCREST SHED	625		(BALL,TENNIS,PARKING)					18	57	1			
		1995	616	TIMBERCREST SHELTER	300												
39	VOLKENING	1980	308	VOLKENING BOAT HOUSE	400							48	51	1	3		
		1993	609	VOLKENING SHELTER	4000												
41	WOODSTOCK	1974										1	1				
47	ZOCHER	1975	312	ZOCHER SHED	100							15	68	1			
54	SHEFFIELD RIDGE	1990										1	1				
56	BRANDENBURG	2002	621	BRANDENBURG SHELTER	400							1	1				
57	ROBERTS	1984										1	1				
58	COLONY LAKE	2007	306	COLONY LAKE GARAGE	625												
60	OLDE SALEM	1999										1	1				
62	CRC	1981	303	COMMUNITY REC CENTER	152,000		403	0 DEPTH			63,500	17	17		2		
		1995					403	LAP			103,550						
		2004					403	DEEP			125,250						
							403		SPA		3,800						
		1993	315	SHEPHARD CENTER	8,000							1	1				
		1998	319	SAFETY PARK	2,500							7	7				
		2000	316	SENIOR SHELTER-LARGE	200												
		2000	317	SENIOR SHELTER-SM/E	100												
		2000	318	SENIOR SHELTER-SM/W	100												
		2003	313	SENIOR SHELTER	100												
		2003	314	SENIOR SHELTER	100												1
65	WALNUT GREENS	1986	501	CLUBHOUSE	1,771							1	2	1	1		
		1986	502	PUMP HOUSE	200												
66	ABRAHAMSEN	1986										1	1				
72	KINGSPORT EAST	1988										1	1				

SCHAUMBURG PARK DISTRICT

FACILITY LISTING

UPDATED 2020 8.6.1

P A R K C O D E	PARK NAME	Y B E U A I R L T	BUILDINGS			POOLS & SPAS					LIGHTING		SPECIALTY		
			C O D E	BUILDING NAME	SQUARE FT	C O D E	POOL	WATER PLAYGROUND	SPA	GALLONS	ALL POLES & BALLARDS	FIXTURES	I R R I G A T I O N	S I G N S	A E R A T O R S
74	VILLAGE IN PARK	2003	622	VIP SHELTER	400						1	1			
			623	VIP SHELTER											
76	MCLEMORE	2000									1	1			
77	HANOVER SITE	1984									1	1			
78	601 MORSE	1993	604	MAINTENANCE GARAGE	72,000						4	6		1	
79	610 MORSE	1974	602	MAINTENANCE GARAGE	10,000										
87	CONNOLLY	1993									1	1			
88	COPLEY(DOG PARK)	2002	608	COPLEY SHELTER	200						25	25			
90	VETERANS	1993	605	VETERANS CONCESSION	750						10	11	1		
92	LINDEN	1998	613	NW ODLUM SHELTER	400						1	1			
93	BELLE	1995	617	SW ODLUM SHELTER	400						2	2			
94	GOLF & KNOLLWOOD	1997	618	GOLF & KNOLLWD SHELTER	400						1	1			
95	SGC	1993	503	CLUBHOUSE	49,000						53	60	1	1	7
		1991	504	MAINTENANCE BLDG	12,800										
		1993	505	PUMP HOUSE	400										
		1999	506	STARTER SHED	15										
		1999	507	STARTER SHED	15										
		1999	508	1/2 WAY HOUSE	500										
		2000	509	SHELTER	100										
		2000	510	SHELTER	100										
		2000	511	SHELTER	100										
		2000	512	SHELTER	100										
		2001	513	TEACHING SHED	150										
		2009	514	REST STATION-T3	70										
		2009	515	REST STATION-B13	70										
		2009	516	REST STATION-B16	70										
		2009	517	REST STATION-P21	70										
96	POLK BRACH	1992	603	POLK BRACH CONCESSION	750						16	54	1		
97	OLYMPIC	1997	607	BASEBALL CONCESSION	6,000						87	513	2		
		2003	620	SOCCER CONCESSION	2,000										
			625	OLYMPIC STORAGE SHED											
100	PARK ST CLAIRE	2000	611	PK ST. CLAIRE SHELTER	400						1	1			
102	BRIAR POINTE NH	1999	610	BRIAR POINTE SHELTER	400						1	1			
104	STP	1974/2005	320	STP	102,000	406	1			65,000	6	6		1	
						406			1	15,000					
105	AIRPORT	2002	305	SPORT CENTER	106,000						40	40		2	

SCHAUMBURG PARK DISTRICT

FACILITY LISTING

UPDATED 2020 8.6.1

P A R K C O D E	PARK NAME	Y B E U A I R L T	BUILDINGS			POOLS & SPAS				LIGHTING		SPECIALTY				
			C O D E	BUILDING NAME	SQUARE FT	C O D E	POOL	WATER PLAYGROUND	SPA	GALLONS	ALL POLES & BALLARDS	FIXTURES	I R R I G A T I O N	S I G N S	A E R A T O R S	
																11
					TOTAL					1,396,100	491	1,207	14	16		

MASTER EXPIRED EQUIPMENT LIST AS OF 01/2020 8.6.3

201 MERKLE

4.5.1.5	201-3002	PANEL	BSMT		U	1982	30	<6>	2012	\$ 5,000.00
4.5.1.5	201-3003	PANEL	BSMT		U	1982	30	<6>	2012	\$ 5,000.00

202 MEGINNIS

\$ 10,000.00

2.2.1.2	202-1510	EXT. PAINT-LAT/INT			U	1988	15	<15>	2003	\$6,000.00
2.2.1.2	202-1511	EXT. PAINT-OIL			U	1988	15	<15>	2003	\$2,000.00

203 HOGAN BARN

\$8,000.00

2.2.1.1	203-1047	EXT.WALLS-WOOD			U	1988	15	<24>	1994	\$100,000.00
2.2.1.14	203-1049	EXT.WALLS-SPECIAL			U	1927	70	<21>	1997	\$165,000.00

204 SCHARGEE

\$265,000.00

2.3.1.1	204-1002	ROOF-SHINGLE			U	1992	20	<6>	2012	\$25,000.00
4.2.6.2	204-2186	SUMP PUMP			U	1992	12	<14>	2004	\$1,500.00

\$26,500.00

207 SMOKE HOUSE

2.3.1.1	207-1002	ROOF-SHINGLE,WOOD			U	1985	20	<13>	2005	\$ 1,000.00
---------	----------	-------------------	--	--	---	------	----	------	------	-------------

2.1.2.5	207-1005	ROOF-FLASHING/VENTS			U	1985	20	<13>	2005	\$ 500.00
										\$ 1,500.00

208 SUMMER KIT.

2.1.2.5	208-1002	ROOF-SHINGLE, WOOD			U	1985	20	<13>	2005	\$ 19,500.00
2.1.2.5	208-1005	ROOF-FLASHING/VENTS			U	1985	20	<13>	2005	\$ 500.00
2.3.5.5	208-1006	ROOF-GUTTERS			U	1985	20	<13>	2005	\$ 500.00
										\$ 20,500.00

209 SCOUT CABIN

4.5.1.3	209-3001	PANEL 50AMP			U	1985	30	<3>	2015	\$ 500.00
										\$ 500.00

211 SV MAINT.

2.2.1.2	211-1510	EX. PAINT - LAT/EN			U	1993	15	<10>	2008	\$5,000.00
4.2.2.5	211-2003	WATER HEATER			U	1993	15	<10>	2008	\$500.00
4.3.5.2	211-4005	UNIT HEATER			U	1993	13	<12>	2006	\$3,800.00
										\$9,300.00

212 OUTHOUSE

2.1.2.5	212-1002	ROOF-SHINGLE,WOOD			U	1993	20	<5>	2013	\$ 500.00
2.1.2.5	212-1005	ROOF-FLASHING/VENT			U	1993	20	<5>	2013	\$ 200.00
										\$ 700.00

214 CHICKEN COOP

2.2.1.1	214-1047	EXT-WALLS-WOOD			U	2000	15	<3>	2015	\$ 500.00
---------	----------	----------------	--	--	---	------	----	-----	------	-----------

215 CORN CRIB

2.2.1.1	215-1047	EXT WALLS, WOOD			U	2001	15	<2>	2016	\$ 1,000.00
---------	----------	-----------------	--	--	---	------	----	-----	------	-------------

301 MRC

4.2.2.5	301-2601	WATER HEATER	(143)		U	2002	10	<6>	2012	\$800.00
4.2.2.5	301-2606	WATER HEATER	(001)		U	2003	12	<3>	2015	\$3,000.00
4.2.2.5	301-2007	WATER HEATER	(001)		U	2003	12	<3>	2015	\$3,000.00

4.5.1.3	301-3001	MAIN DISTRIBUTION	(143)	U	1986	30	<2>	2016	\$12,000.00
4.5.1.7	301-3004	DISTRIBUTION MCC	(143)	U	1986	30	<2>	2016	\$8,000.00
4.5.1.7	301-3010	DISTRIBUTION MCC	(143)	U	1970	30	<18>	2000	\$12,000.00
4.5.1.5	301-3020	PANEL - EM	(143)	U	1986	30	<2>	2016	\$4,500.00
4.5.1.5	301-3032	PANEL	(202)	U	1982	30	<6>	2012	\$4,500.00
4.5.1.5	301-3081	PANEL	(111)	U	1986	30	<2>	2016	\$4,500.00
	301-3083	PANEL	(112)	U	1986	30	<2>	2016	\$550.00
4.3.5.2	301-4001	UNIT HEATER	(143)	U	1972	13	<9>	2009	\$2,700.00
4.3.4.2	301-4005	EXHAUST FAN	(204)	U	1970	15	<7>	2011	\$1,800.00
4.3.4.2	301-4006	EXHAUST FAN	(204)	U	1970	15	<7>	2011	\$1,800.00
4.3.4.2	301-4007	EXHAUST FAN	(204)	U	1970	15	<7>	2011	\$1,800.00
4.3.4.2	301-4008	EXHAUST FAN	(204)	U	1970	15	<7>	2011	\$1,800.00
4.3.4.2	301-4009	EXHAUST FAN	(204)	U	1970	15	<7>	2011	\$1,800.00
4.3.5.7	301-4018	PACKAGE RTU AH-3 10TON	(202)	U	2001	15	<2>	2016	\$16,000.00
4.3.5.7	301-4019	PACKAGE RTU AH-4 10TON	(202)	U	2001	15	<2>	2016	\$16,000.00
4.3.5.7	301-4020	PACKAGE RTU AH-5 7.5 TON	(202)	U	2001	15	<2>	2016	\$12,000.00
4.3.5.7	301-4021	PACKAGE RTU AH-6 7.5TON	(202)	U	2001	15	<2>	2016	\$12,000.00
4.3.4.2	301-4033	EXHAUST FAN	(201)	U	1996	15	<7>	2011	\$1,300.00
4.3.4.2	301-4050	EXHAUST FAN	(202)	U	1974	15	<29>	1989	\$1,300.00
4.3.4.2	301-4051	EXHAUST FAN	(202)	U	1974	15	<29>	1989	\$1,300.00
4.3.4.2	301-4052	EXHAUST FAN	(202)	U	1974	15	<29>	1989	\$1,300.00
4.3.4.2	301-4034	EXHAUST FAN	(001)	U	1996	15	<7>	2011	\$1,300.00
6.1.3.5	401-6829	FENCING		U	1996	20	<2>	2016	\$34,000.00
6.1.4.4	401-6855	SLIDE PUMP-DROP		U	1997	20	<1>	2017	\$ 10,000.00
6.1.4.4	401-6870	SPRAY GROUND PUMP		U	1997	20	<1>	2017	\$ 8,000.00
6.1.4.4	401-6854	SLIDE PUMP-BODY		U	1997	20	<1>	2017	\$ 10,000.00
\$189,050.00									

302 BOCK

2.3.5.5	302-1006	GUTTERS		U	1979	20	<19>	1999	\$5,000.00
2.2.1.1	302-1047	EXT. WALLS - WOOD		U	1979	25	<14>	2004	\$15,000.00
4.5.1.5	302-3001	PANEL	(122)	U	1979	30	<9>	2009	\$4,500.00
4.5.1.5	302-3042	PANEL	(112)	U	1979	30	<9>	2009	\$4,500.00

4.5.1.5	302-3046	PANEL	(112)		U	1979	30	<9>	2009	\$4,500.00
4.5.1.5	302-3086	PANEL	(117)		U	1979	30	<9>	2009	\$4,500.00
4.3.4.2	302-4021	EXHAUST FAN			U	1979	15	<7>	2011	\$1,800.00
4.3.4.2	302-4022	EXHAUST FAN			U	1979	15	<7>	2011	\$1,800.00
4.2.2.10	402-	INSULATION			U	1979	20	<19>	1999	\$2,000.00
6.1.3.1	402-6820	POOL DECK			U	1979	30	<9>	2009	\$125,000.00
6.1.3.5	402-6826	FENCING			U	1979	30	<9>	2009	\$25,000.00

\$193,600.00

303 CRC

4.2.2.8	303-2002	BOILER	2109	DB1	U	1995	20	<3>	2015	\$22,000.00
4.5.1.3	303-3000	METER	1150		U	1980	30	<8>	2010	\$6,000.00
4.5.1.3	303-3001	MAIN DISTRIBUTION 208	1150		U	1980	30	<8>	2010	\$120,000.00
4.5.1.3	303-3004	MAIN DISTRIBUTION 208	1150		U	1980	30	<8>	2010	\$51,000.00
4.5.1.3	303-3007	MAIN DISTRIBUTION 208	1150		U	1980	30	<8>	2010	\$51,000.00
4.5.1.3	303-3010	DISTRIBUTION PANEL 208	1150	DPA	U	1980	30	<8>	2010	\$15,000.00
4.5.1.3	303-3016	DISTRIBUTION PANEL	1150	DPB	U	1980	30	<8>	2010	\$15,000.00
4.5.1.5	303-3027	PANEL 208/125	1225	1-LPC	U	1980	30	<8>	2010	\$4,600.00
4.5.1.3	303-3034	METER	1150		U	1980	30	<8>	2010	\$3,000.00
4.5.1.5	303-3135	PANEL 208/250	1202	GLP	U	1980	30	<8>	2010	\$5,500.00
4.5.1.5	303-3138	PANEL 208/225	1225	1LPA	U	1980	30	<8>	2010	\$5,500.00
4.5.1.5	303-3139	PANEL 208/225	1225	1RPA	U	1980	30	<8>	2010	\$5,500.00
4.5.1.5	303-3141	PANEL 208/100	1225	RPL	U	1980	30	<8>	2010	\$5,500.00
4.5.1.5	303-3143	PANEL 208/225	1240	1LPB	U	1980	30	<8>	2010	\$5,500.00
4.5.1.5	303-3147	PANEL 208/200	2119	2RP	U	1980	30	<8>	2010	\$5,500.00
4.5.1.5	303-3148	PANEL 208/100	2119	2LP	U	1980	30	<8>	2010	\$5,500.00
4.5.1.3	303-3189	DISTRIBUTION PANEL	2116	2P-PB	U	1980	30	<8>	2010	\$11,000.00
4.5.1.5	303-3199	PANEL 208/100	2116	EFP	U	1980	30	<8>	2010	\$5,500.00
4.5.1.3	303-3200	DISTRIBUTION PANEL	2116	2P-PA	U	1980	30	<8>	2010	\$11,000.00

4.5.1.5	303-3229	PANEL 208/100	2119		U	1980	30	<8>	2010	\$5,500.00
4.5.1.5	303-3230	PANEL 208/100	2119		U	1980	30	<8>	2010	\$5,500.00
4.3.5.6	303-4001	AIR HANDLER	EAH 5 / 218	EAH-5	U	1980	25	<9>	2009	\$50,000.00
4.3.5.6	303-4055	AIR HANDLER	EAH 9 / 218	EAH-9	U	1980	25	<9>	2009	\$50,000.00
4.3.5.6	303-4065	AIR HANDLER	218/EAH-3	EAH-3	U	1980	25	<9>	2009	\$50,000.00
4.3.5.6	303-4075	AIR HANDLER	EAH 4 / 218	EAH-4	U	1980	25	<9>	2009	\$50,000.00
4.3.5.6	303-4085	AIR HANDLER	EAH 6 / 218	EAH-6	U	1980	25	<9>	2009	\$50,000.00
4.3.5.6	303-4098	AIR HANDLER	CRC-218	EAH-2	U	1980	25	<9>	2009	\$50,000.00
4.3.1.3	303-4110	PUMP	218	PA-1	U	1995	20	<3>	2015	\$3,500.00
4.3.1.3	303-4111	PUMP	218	PA-1	U	1995	20	<3>	2015	\$3,500.00
4.3.1.3	303-4112	PUMP	218	PA-2	U	1995	20	<3>	2015	\$3,500.00
4.3.1.3	303-4113	PUMP	218	PA-2	U	1995	20	<3>	2015	\$3,500.00
4.3.1.3	303-4114	PUMP	218	M1A	U	1995	20	<3>	2015	\$3,500.00
4.3.1.3	303-4115	PUMP	218	M1B	U	1995	20	<3>	2015	\$3,500.00
4.3.4.2	303-4149	POOL EXHAUST	212		U	1995	15	<8>	2010	\$1,500.00
4.3.4.2	303-4155	KITCHEN EXHAUST	212		U	1995	15	<8>	2010	\$1,500.00
4.3.4.2	303-4158	KITCHEN SUPPLY	212		U	1995	15	<8>	2010	\$1,500.00
4.3.1.3	303-4174	PUMP	212 / AH-1		U	1995	20	<3>	2015	\$3,500.00
4.3.1.3	303-4175	PUMP	212 / AH-1		U	1995	20	<3>	2015	\$3,500.00
4.3.1.3	303-4188	PUMP	214B		U	1995	20	<3>	2015	\$4,500.00
4.3.1.3	303-4193	PUMP	214B		U	1995	20	<3>	2015	\$4,500.00
4.3.1.3	303-4194	PUMP	214B		U	1995	20	<3>	2015	\$4,500.00
4.3.2.4	303-4305	HEAT EXCHANGER	2101	HE-1	U	1995	20	<3>	2015	\$5,000.00
4.3.2.4	303-4310	HEAT EXCHANGER	2101	HE-2	U	1995	20	<3>	2015	\$5,000.00
4.3.4.2	303-4320	EXHAUST FAN	107	EF-12	U	1980	15	<23>	1995	\$1,100.00
4.3.4.2	303-4321	EXHAUST FAN	109	EF-11	U	1980	15	<23>	1995	\$1,100.00
4.3.5.6	303-4324	AIR HANDLER	110 / AH-6	AH-6	U	1995	15	<8>	2010	\$32,000.00
4.3.5.6	303-4331	AIR HANDLER	1111 / AH-4	AH-4	U	1995	15	<8>	2010	\$32,000.00
4.3.5.6	303-4602	AIR HANDLER	AH-1		U	1995	15	<9>	2010	\$500,000.00
4.3.3.2	303-4354	CONDENSING UNIT	303	CU-1	U	1995	20	<3>	2015	\$21,000.00
4.3.3.1	303-4355	CHILLER	301	U94K2440 1	U	1995	20	<3>	2015	\$200,000.00

4.3.3.1	303-4356	CHILLER - SOUTH	301	U94K2440 2	U	1995	20	<3>	2015	\$200,000.00
4.3.4.2	303- 4375/440 4	EXHAUST FANS (29)	301		U	1980	20	<18>	2000	\$116,000.00
4.3.1.2	303-4810	PIPING	2116		U	1980	40	<8>	2010	\$65,000.00
6.1.1.4	403-6014	CHEMICAL CONTROLLER	1113	SPA	U	1999	15	<4>	2014	\$11,000.00
6.1.1.5	403-6015	OZONE GENERATOR	1113	SPA	U	1995	15	<8>	2010	\$20,000.00
6.1.1.2	403-6018	PUMP	1113	SPA FILTER	U	1995	20	<3>	2015	\$7,500.00
6.1.1.2	403-6022	PUMP	1113	SPA JET	U	1995	20	<3>	2015	\$7,500.00
6.1.1.2	403-6023	PUMP	1113	SLIDE	U	1995	20	<3>	2015	\$9,000.00
6.1.1.2	403-6024	PUMP	1113	SLIDE	U	1995	20	<3>	2015	\$9,000.00
6.1.1.2	403-6025	PUMP	1113	SPA OZONE	U	1995	20	<3>	2015	\$7,500.00
4.3.2.4	403-6026	HEAT EXCHANGER	1113	HE-3	U	1995	20	<3>	2015	\$5,000.00
6.1.1.2	403-6032	PUMP	1107	DROP SLIDE	U	1995	20	<3>	2015	\$5,500.00
6.1.1.2	403-6044	PUMP	1107	VORTEX	U	1995	20	<3>	2015	\$7,500.00
6.1.1.2	403-6046	PUMP	1107	CHANNEL	U	1995	20	<3>	2015	\$7,500.00
6.1.1.2	403-6050	PUMP	1107	ACTIVITY	U	1995	20	<3>	2015	\$17,000.00
6.1.1.2	403-6099	PUMP	1107	PULSAR	U	1995	20	<3>	2015	\$7,500.00
6.1.1.2	403-6100	PUMP	1107	PULSAR	U	1995	20	<3>	2015	\$7,500.00

\$2,017,800.00

305 SSC

2.3.1.1	305-1001	ROOF	ROOF		U	2003	15	<1>	2018	\$1,100,000.00
4.3.5.7	305-4001	PANKAGE UNIT	20	RTU1	U	2003	15	<3>	2018	\$60,000.00
4.3.5.7	305-4002	PANKAGE UNIT	20	RTU-2	U	2003	15	<3>	2018	\$60,000.00
4.3.5.7	305-4003	PANKAGE UNIT	20	RTU3	U	2003	15	<3>	2018	\$60,000.00
4.3.5.7	305-4004	PACKAGE UNIT	10	RTU4	U	2003	15	<1>	2018	\$40,000.00
4.3.5.7	305-4005	PACKAGE UNIT	25	RTU5	U	2003	15	<1>	2018	\$80,000.00

4.3.5.7	305-4006	PACKAGE UNIT	25	RTU6	U	2003	15	<1>	2018	\$80,000.00
4.3.5.7	305-4007	PACKAGE UNIT	10	RTU7	U	2003	15	<1>	2018	\$40,000.00
4.3.5.7	305-4008	PACKAGE UNIT	10	RTU8	U	2003	15	<1>	2018	\$40,000.00
4.3.5.7	305	PACKAGE UNIT	60	RTU9	N					\$400,000.00
4.2.2.5	305-	WATER HEATER	MECH.ROOM	WH-1	U	2003	10	<5>	2013	\$1,500.00

\$1,961,500.00

307 DOOLY SHED

2.3.1.1	307-1002	ROOF-SHINGLE			U	1974	20	<24>	1994	\$1,000.00
4.5.1	307-3000	METER			U	1974	30	<14>	2004	\$3,000.00
4.5.1.5	307-3001	PANEL 150A			U	1974	30	<14>	2004	\$5,600.00

\$9,600.00

308 VOLKENING BOAT HOUSE

2.2.1.3	308-1037	EXT.-WALLS-WOOD			U	1980	20	<18>	2000	\$3,000.00
4.5.1	308-3001	METER			U	1980	30	<8>	2010	\$3,000.00
4.5.1.5	308-3002	PANEL 150 AMP			U	1980	30	<8>	2010	\$5,600.00

\$11,600.00

309 TIMBER CREST

2.3.1.1	309-1002	ROOF-SHINGLE			U	1986	20	<18>	2006	\$2,000.00
2.2.1.2	309-1510	EXT.PAINT-LAT/EN			U	1986	15	<17>	2001	\$500.00
4.2.6.10	309-2000	METER H20			U	1986	30	<2>	2016	\$3,000.00
4.2.2.5	309-2002	WATER HEATER-elec.			U	1986	15	<17>	2001	\$600.00
4.2.2.5	309-2004	WATER HEATER-elec.			U	1986	15	<17>	2001	\$600.00
4.5.1	309-3000	METER			U	1986	30	<2>	2016	\$3,000.00
4.5.1.5	309-3001	PANEL			U	1986	30	<2>	2016	\$4,600.00
4.5.1.1	309-3004	TRANSFORMER			U	1986	30	<2>	2016	\$11,000.00

\$25,300.00

315 PSC

4.5.1.5	315-3005	PANEL			U	1972	30	<9>	2009	\$4,500.00
4.3.2.1	315-4000	BOILER			U	1972	30	<8>	2010	\$10,000.00
4.3.2.3	315-4002	PUMP			U	1993	10	<8>	2010	\$500.00
4.3.5.2	315-4030	WALL HEATERS			U	1972	25	<7>	2011	\$2,000.00
4.2.2.5	315-2000	HOT WATER HEATER			U	2002	15	<1>	2017	\$600.00

\$17,600.00

320 STP

4.2.2.5	320-2001	WATER HEATER		U	2001	15	<2>	2016	\$3,500.00
4.2.2.5	320-2002	WATER HEATER		U	1998	15	<5>	2013	\$3,500.00
4.2.2.5	320-2003	WATER HEATER		U	2001	15	<2>	2016	\$3,500.00
4.2.2.5	320-2004	WATER HEATER		U	1998	15	<5>	2013	\$800.00
4.5.1.2	320-3017	TRANSFORMER	45 KVA	U	1985	30	<3>	2015	\$7,000.00
4.5.1.2	320-3018	TRANSFORMER	45 KVA	U	1985	30	<3>	2015	\$7,000.00
4.5.1.5	320-3019	PANEL	480/100 PP3	U	1974	30	<10>	2008	\$6,000.00
4.5.1.5	320-3020	PANEL	480/225 HP3	U	1974	30	<10>	2008	\$6,000.00
4.5.1.5	320-3022	PANEL	208/225 LP2	U	1978	30	<7>	2011	\$4,500.00
4.5.1.5	320-3039	PANEL	208/125	U	1978	30	<10>	2008	\$4,500.00
4.5.1.5	320-3099	PANEL	480/400 HP2	U	1974	30	<9>	2009	\$6,000.00
4.5.1.5	320-3103	PANEL	208/125LP-KE	U	1978	30	<10>	2008	\$4,500.00
4.3.5.7	320-4004	PACKAGE RTU	10	U	1995	20	<3>	2015	\$40,000.00
4.3.5.7	320-4005	PACKAGE RTU	10	U	1995	20	<3>	2015	\$40,000.00
4.3.5.7	320-4006	PACKAGE RTU	10	U	1995	20	<3>	2015	\$40,000.00
4.3.5.7	320-4007	PACKAGE RTU	10	U	1995	20	<3>	2015	\$40,000.00
4.3.5.7	320-4035	PACKAGAE RTU	10	U	2001	15	<3>	2016	\$40,000.00
4.3.5.7	320-4036	PACKAGAE RTU	5	U	2001	15	<3>	2016	\$20,000.00
4.3.5.7	320-4037	PACKAGAE RTU	10	U	2001	15	<3>	2016	\$40,000.00
4.3.5.6	320-4055	DECTRON		U	2003	15	<1>	2018	\$500,000.00
2.3.1.1	320-1001	ROOF		U	1998	18	<9>	2010	\$2,600,000.00
4.3.6.6	320-4100	TRACER		U	2005	10	<4>	2015	\$110,000.00
4.3.5.7	320-4010	PACKAGE RTU	10	U	1995	20	<3>	2015	\$16,000.00

\$3,542,800.00

404 ATCHER ISLAND

6.1.1.6A	404-6017	BOILER-WADDING		U	2004	12	<2>	2016	\$5,000.00
----------	----------	----------------	--	---	------	----	-----	------	------------

\$5,000.00

501 WALNUT GREEN

4.5.1.3	501-3000	METER	104	U	1986	30	<2>	2016	\$ 3,000.00
4.5.1.5	501-3001	PANEL 150A	104	U	1986	30	<2>	2016	\$ 5,600.00

4.3.1.4	501-4000	GAS METER	EXT		U	1986	30	<2>	2016	\$ 1,500.00
4.3.5.2	501-4004	UNIT HEATER	SHOP	UH-1	U	1986	13	<19>	1999	\$ 4,500.00
										\$ 14,600.00

502 WG PUMP

2.3.1.1	502-1002	ROOF-SHINGLE			U	1986	20	<11>	2006	\$ 1,500.00
4.5.1	502-3000	METER			U	1986	30	<1>	2016	\$ 3,000.00
4.5.1.5	502-3001	PANEL 100AMP			U	1986	30	<1>	2016	\$ 4,600.00
4.5.1.5	502-3002	PANEL 100AMP			U	1986	30	<1>	2016	\$ 4,600.00
										\$ 13,700.00

503 SGC

2.1.2.5	503-1002	ROOFING - SHINGLE	ROOF		U	1992	20	<5>	2012	\$600,000.00
2.1.2.5	503-1005	ROOFING - FLASHING / VENTS	ROOF		U	1992	20	<5>	2012	\$110,000.00
4.2.6.2	503-2006	SUMP PUMP	053		U	1992	20	<5>	2012	\$3,500.00
4.2.6.2	503-2007	SUMP PUMP	053		U	1992	20	<5>	2012	\$3,500.00
4.2.6.1	503-2009	PUMP	SGC		U	1992	20	<5>	2012	\$3,500.00
4.3.4.2	503-4001	1/3 hp EXHAUST FAN	042		U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4007	EXHAUST FAN	048	E8-A	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	503-4008	EXHAUST FAN	048	E8-B	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	503-4012	EXHAUST FAN	051	E-9	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	503-4013	EXHAUST FAN	051	E-10	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	503-4014	EXHAUST FAN	051	E-11	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	503-4022	EXHAUST FAN	022	E-25	U	1992	15	<10>	2007	\$4,000.00
4.3.1.3	503-4027	PUMP	021	P,B-1	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4030	PUMP	021	P,B-2	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4033	PUMP	021	P,B-3	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4036	PUMP	021	P,B-4	U	1992	20	<5>	2012	\$3,500.00
4.3.4.2	503-4055	EXHAUST FAN	053	E-20	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4056	EXHAUST FAN	053	E-1	U	1992	15	<10>	2007	\$4,000.00
4.3.1.3	503-4064	PUMP	053/P-1 (AH-1)	P-1	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4072	PUMP	210/P-5(A.H.5)	P-5	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4080	PUMP	210/P-3(AH-3)	P-3	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4089	PUMP	210/P-4(AH-4)	P-4	U	1992	20	<5>	2012	\$3,500.00

4.3.1.3	503-4099	PUMP	203/P-7(A.H.#7)	P-7	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4116	PUMP	203/P-6(A.H.#6)	P-6	U	1992	20	<5>	2012	\$3,500.00
4.3.1.3	503-4117	PUMP	203/AH2	P-6	U	1992	20	<5>	2012	\$3,500.00
4.3.4.2	503-4126	EXHAUST FAN	203	E-2	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4128	EXHAUST FAN	203	E-7	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4135	EXHAUST FAN	041	E-22	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4136	EXHAUST FAN	027	E-23	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4137	EXHAUST FAN	027	E-24A	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4138	EXHAUST FAN	027	E-24B	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4139	EXHAUST FAN	145	E-13	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4140	EXHAUST FAN	146	E-14	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4141	EXHAUST FAN	152	E-15	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4142	EXHAUST FAN	216	E-16	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4143	EXHAUST FAN	301	E-17	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4144	EXHAUST FAN	301	E-18	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4145	EXHAUST FAN	301	E-19	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4146	EXHAUST FAN	301	E-21	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4147	EXHAUST FAN	303	E-12	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4257	EXHAUST FAN	C ROOM	E-3	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4258	EXHAUST FAN	C ROOM	E-4	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4259	EXHAUST FAN	C ROOM	E-5	U	1992	15	<10>	2007	\$4,000.00
4.3.4.2	503-4260	EXHAUST FAN	D ROOM	E-6	U	1992	15	<10>	2207	\$4,000.00
4.3.1.3	503-5403	PASSENGER PUMP	SGC		U	1992	20	<5>	2012	\$3,500.00
4.1.2.4	503-5414	PASSENGER SUMP PUMP	SGC		U	1992	20	<5>	2012	\$3,500.00
4.1.2.4	503-5415	FREIGHT SUMP PUMP	SGC		U	1992	20	<5>	2012	\$3,500.00
4.2.2.5	503-2003	250 GAL WATER HEATER	021		S	2002	15	<0>	2017	\$6,000.00
4.3.5.6	503-4076	AIR HANDLER	210/AH-3	AH-3	S	1992	25	<0>	2017	\$20,000.00
4.3.5.6	503-4087	AIR HANDLER	210/A.H.#4	AH-4	G	1992	25	<0>	2017	\$20,000.00
4.3.5.6	503-4100	AIR HANDLER	203/AH.#7	AH-7	S	1992	25	<0>	2017	\$20,000.00
4.3.5.6	503-4103	AIR HANDLER	210/A.H.#5	AH-5	S	1992	25	<0>	2017	\$20,000.00
4.3.5.6	503-4107	AIR HANDLER	SGC-203/AH-6	AH-6	S	1992	25	<0>	2017	\$20,000.00
4.3.5.6	503-4124	AIR HANDLER	203/AH-2	AH-2	S	1992	25	<0>	2017	\$20,000.00
4.3.5.6	503-4131	AIR HANDLER	207	AH-9	S	1992	25	<0>	2017	\$10,000.00
4.3.5.6	503-4132	AIR HANDLER	207	AH-8	S	1992	25	<0>	2017	\$10,000.00

\$1,027,500.00

504 SGC MAINT

4.2.6.2	504-2003	EJECTOR PUMP	SGC MAINT		U	1990	20	<7>	2010	\$7,500.00
4.2.6.2	504-2004	EJECTOR PUMP	SGC MAINT		U	1990	20	<7>	2010	\$7,500.00
4.2.2.6	504-2005	HOT WATER TANK	MECH ROOM		U	1990	15	<7>	2010	\$1,200.00
4.3.4.2	504-4002	EXHAUST FAN	0003		U	1990	15	<7>	2010	\$4,000.00
4.3.4.2	504-4003	EXHAUST FAN	0003		U	1990	15	<7>	2010	\$4,000.00
4.3.5.6	504-4006	MAKE UP AIR UNIT	103		U	1990	25	<2>	2015	\$5,000.00
4.3.4.2	504-4010	EXHAUST FAN	0004		U	1990	15	<12>	2005	\$4,000.00
4.3.3.2	504-4015	CONDENSING UNIT	0001		U	1990	20	<7>	2010	\$5,700.00
4.3.4.2	504-4024	EXHAUST FAN	MENS LKR		U	1990	15	<7>	2010	\$4,000.00
5.1.4.4	504-5307	DOOR OPERATOR	SGC MAINT		U	1990	15	<12>	2005	\$3,000.00
5.1.4.5	504-5308	DOOR OPERATOR	SGC MAINT		U	1990	15	<12>	2005	\$3,000.00
5.1.4.6	504-5309	DOOR OPERATOR	SGC MAINT		U	1990	15	<12>	2005	\$3,000.00
5.1.4.7	504-5310	DOOR OPERATOR	SGC MAINT		U	1990	15	<12>	2005	\$3,000.00
5.1.4.8	504-5311	DOOR OPERATOR	SGC MAINT		U	1990	15	<12>	2005	\$3,000.00
5.1.4.9	504-5312	DOOR OPERATOR	SGC MAINT		U	1990	15	<12>	2005	\$3,000.00

\$60,900.00

505 SGC PUMP

2.1.2.5	505-1002	ROOF-SHINGLE			U	1993	20	<4>	2013	\$ 2,000.00
2.1.2.5	505-1005	ROOF-FLASHING/VENTS			U	1993	20	<4>	2013	\$ 500.00
4.3.5.2	505-4001	UNIT HEATER			U	1993	13	<11>	2006	\$ 1,100.00

\$ 3,600.00

506 STARTER SHED

2.2.1.1	506-1047	EXT.WOOD			U	1999	15	<3>	2014	\$ 300.00
2.2.3.7	506-1021	EXT.DOOR			U	1999	15	<3>	2014	\$ 200.00

\$ 500.00

507 STARTER SHED

2.2.1.1	507-1047	EXT.WOOD			U	1999	15	<3>	2014	\$ 300.00
2.2.3.7	507-1021	EXT.DOOR			U	1999	15	<3>	2014	\$ 200.00

\$ 500.00

508 HALFWAY HOUSE

4.3.4.2	508-4002	EXHAUST FAN			U	1998	15	<4>	2013	\$1,300.00
---------	----------	-------------	--	--	---	------	----	-----	------	------------

513 TEACHING SHED

2.2.1.1	513-1047	EXT.WALLS,WOOD			U	2000	15	<2>	2015	\$ 1,000.00
---------	----------	----------------	--	--	---	------	----	-----	------	-------------

601 AD

4.3.5.6	601-4001	AIR HANDLER	010	S-1	U	1990	25	<2>	2015	\$64,000.00
4.3.5.6	601-4002	RETURN FAN	010	R-1	U	1990	25	<2>	2015	\$50,000.00
4.3.1.3	601-4008	PUMP	010		U	1990	20	<7>	2010	\$3,500.00
4.3.5.6	601-4015	AIR HANDLER	AD BLDG	S-2	U	1990	25	<2>	2015	\$6,400.00
4.3.1.3	601-4020	PUMP	010		U	1990	20	<7>	2010	\$3,500.00
4.3.4.2	601-4056	EXHAUST FAN	AD BLDG	E-2	U	1990	15	<7>	2010	\$3,000.00
4.3.4.2	601-4057	EXHAUST FAN	AD BLDG	E-3	U	1990	15	<7>	2010	\$3,000.00
4.3.5.2	601-4059	FORCED FLOW HEATER	AD BLDG	FF-2	U	1990	20	<7>	2010	\$1,200.00
4.3.5.2	601-4060	FORCED FLOW HEATER	AD BLDG	FF-3	U	1990	20	<7>	2010	\$1,200.00

\$135,800.00

602 -610 MORSE

4.2.2.5	602-2003	WATER HEATER	E LOFT		U	1993	15	<9>	2008	\$ 600.00
4.3.5.2	602-4002	UNIT HEATER	NE	UH-1	U	1992	13	<12>	2005	\$ 4,500.00
4.3.5.2	602-4003	UNIT HEATER	NW	UH-2	U	1992	13	<11>	2005	\$ 4,500.00
4.3.5.2	602-4004	UNIT HEATER	SE	UH-3	U	1992	13	<11>	2005	\$ 4,500.00
4.3.5.2	602-4005	UNIT HEATER	SW	UH-4	U	1992	13	<12>	2005	\$ 4,500.00
4.3.5.5	602-4006	FURNACE	EAST	F-1	U	1993	20	<4>	2013	\$ 3,500.00
4.3.5.5	602-4007	FURNACE	WEST	F-2	U	1993	20	<4>	2013	\$ 3,500.00

\$ 25,600.00

603 POLK BRACH

2.3.1.1	603-1002	ROOF - SHINGLE			U	1991	20	<6>	2011	\$8,000.00
---------	----------	----------------	--	--	---	------	----	-----	------	------------

\$8,000.00

604 -601 MORSE

4.2.2.5	604-2004	100 GAL WATER HEATER	202		U	1992	15	<7>	2010	\$7,200.00
4.2.2.5	604-2005	100 GAL WATER HEATER	124		U	1997	15	<5>	2012	\$7,200.00
4.3.4.2	604-4045	EXHAUST FAN	108 - WEST	E-6-A	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	604-4048	EXHAUST FAN	108 - CENTER	E-6-B	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	604-4050	EXHAUST FAN	108 - EAST	E-6-C	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	604-4069	EXHAUST FAN	201	E-6-D	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	604-4072	EXHAUST FAN	201	E-6-E	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	604-4073	EXHAUST FAN	201	E-6-F	U	1992	15	<7>	2010	\$4,000.00
4.3.4.2	604-4111	EXHAUST FAN PAINT RM	105	E-8	U	1992	15	<0>	2010	\$3,500.00
4.3.4.6	604-4125	VARITRAC DAMPER	MAIN HALL	VD-6	U	1992	20	<5>	2012	\$1,800.00
4.3.4.6	604-4125	VARITRAC DAMPER	MAIN HALL	VD-6	U	1992	20	<5>	2012	\$1,800.00
4.3.4.6	604-4125	VARITRAC DAMPER	MAIN HALL	VD-6	U	1992	20	<5>	2012	\$1,800.00
4.3.5.6	604-4065	AIR HANDLER	601-SPRINKLR	UH-3-A	S	1992	25	<0>	2017	\$7,000.00
4.3.5.6	604-4082	AIR HANDLER	GAS ROOM	MU-2-A	S	1992	25	<0>	2017	\$7,000.00

\$61,300.00

605 VETS

4.5.3.7	605-5120	BURG. - MAIN UNIT			U	1992	20	<5>	2012	\$3,000.00
---------	----------	-------------------	--	--	---	------	----	-----	------	------------

\$3,000.00

607 OLY 1

4.2.2.5	607-2002	WATER HEATER			U	1993	15	<6>	2011	\$600.00
4.2.2.5	607-2002	WATER HEATER			U	1996	15	<6>	2011	\$600.00

\$1,200.00

608 COPLEY SHELTER

2.2.1.2	608-1510	EXT.PAINT,OIL			U	2002	15	<0>	2017	\$ 800.00
---------	----------	---------------	--	--	---	------	----	-----	------	-----------

\$ 800.00

609 VOLKENING SHELTER

2.3.3.3	609-1005	ROOF-FLASHING/VENT			U	1993	20	<4>	2013	\$ 1,000.00
---------	----------	--------------------	--	--	---	------	----	-----	------	-------------

611 PARK ST. CLAIR

2.2.1.2	611-1510	EXT.PAINT,OIL			U	2000	15	<2>	2015	\$ 300.00
---------	----------	---------------	--	--	---	------	----	-----	------	-----------

614 CAMPI SHELTER

2.3.3.3	614-1005	ROOF-FLASHING			U	1989	20	<8>	2009	\$ 2,000.00
---------	----------	---------------	--	--	---	------	----	-----	------	-------------

615 GREY FARM

2.3.1.1	615-1002	ROOF-SHINGLE			U	1986	30	<1>	2016	\$12,000.00
2.3.3.3	615-1005	ROOF-FLASHING			U	1986	20	<11>	2006	\$ 5,000.00

\$17,000.00

616 TIMBERCREST

2.3.3.3	616-1005	ROOF-FLASHING/VENTS			U	1995	20	<2>	2015	\$ 3,000.00
---------	----------	---------------------	--	--	---	------	----	-----	------	-------------

617 BELL PARK (SW ODLUM)

2.3.3.3	617-1005	ROOF-FLASHING/VENTS			U	1995	20	<2>	2015	\$ 800.00
---------	----------	---------------------	--	--	---	------	----	-----	------	-----------

618 GOLF/KNOLLWOOD SHELTER

2.3.3.3	618-1005	ROOF-FLASHING/VENTS			U	1997	20	<0>	2017	\$ 1,000.00
---------	----------	---------------------	--	--	---	------	----	-----	------	-------------

\$ 1,000.00

621 BRANDENBURG SHELTER

2.2.1.2	621-1510	EXT.-PAINT,OIL			U	2002	15	<0>	2017	\$ 800.00
---------	----------	----------------	--	--	---	------	----	-----	------	-----------

\$19,393,400.00



**SCHAUMBURG PARK DISTRICT
FACILITY NEEDS INDEX
JANUARY 2020**



<i>FACILITY</i>	<i>DEFERRED/BACKLOG</i>	<i>RENEWAL/ REJUVENATION</i>	<i>FUNCTIONALITY / NEW</i>	<i>SUSTAINABILITY</i>	<i>TOTAL</i>	<i>CRV</i>	<i>%</i>
MERKLE CABIN	\$25,600	\$280,000	\$65,000		\$370,600	\$720,000	51%
MEGINNIS HOUSE	\$36,000		\$30,000		\$66,000	\$920,000	7%
HOGAN BARN	\$125,000		\$0		\$125,000	\$1,500,000	8%
SCHRAGE HOUSE	\$26,500	\$100,000	\$465,000		\$591,500	\$1,500,000	39%
BARN	\$26,000				\$26,000	\$750,000	3%
NATURE CENTER	\$17,300	\$453,000	\$110,000		\$580,300	\$3,520,000	17%
SMOKE HOUSE	\$11,500				\$11,500	\$20,000	57%
SUMMER KITCHEN	\$20,500				\$20,500	\$50,000	23%
SCOUT CABIN	\$500				\$500	\$65,000	1%
EQUIPMENT BARN	\$6,000				\$6,000	\$75,000	8%
SV MAINTENANCE BUILDING	\$35,000	\$100,000	\$375,000		\$312,000	\$1,240,000	25%
OUT HOUSE						\$5,000	
PIG SHED						\$20,000	
CHICKEN COOP						\$20,000	
MILK HOUSE						\$30,000	
SHELTER-SCHRAGE	\$15,000				\$15,000	\$50,000	30%
SHELTER-SCOUT SHED						\$50,000	
MEINEKE CENTER	\$570,000	\$600,000	\$1,750,000		\$2,920,000	\$15,225,000	19%
BOCK CENTER	\$545,000	\$210,000	\$1,750,000		\$2,505,000	\$3,800,000	65%
COMMUNITY REC. CENTER	\$2,067,800	\$210,000	\$5,250,000	\$10,000	\$7,537,800	\$67,300,000	11%
CAMPANELLI GARAGE						\$500,000	
SPORT CENTER	\$40,000	\$2,260,000	\$900,000	\$200,000	\$3,400,000	\$42,400,000	8%
COLONY LAKE GARAGE						\$40,000	
DOOLEY SHED	\$9,600				\$9,600	\$150,000	6%



**SCHAUMBURG PARK DISTRICT
FACILITY NEEDS INDEX
JANUARY 2020**



<i>FACILITY</i>	<i>DEFERRED/BACKLOG</i>	<i>RENEWAL/ REJUVENATION</i>	<i>FUNCTIONALITY / NEW</i>	<i>SUSTAINABILITY</i>	<i>TOTAL</i>	<i>CRV</i>	<i>%</i>
VOLKENING BOAT HS.	\$11,600		\$660,000		\$671,600	\$400,000	167%
TIMBERCREST GAR/CON	\$25,300				\$25,300	\$400,000	6%
ATCHER CONCESSION						\$500,000	
ZOCHER SHELTER						\$20,000	
SENIOR SHELTER						\$15,000	
SENIOR SHELTER						\$15,000	
SHEPHARD CENTER	\$17,500	\$80,000	\$300,000		\$472,500	\$3,200,000	12%
CRC SENIOR SHEL.(LRG)						\$15,000	
CRC SENIOR SHEL.(SM-E)						\$30,000	
CRC SENIOR SHEL.(SM-W)						\$30,000	
SAFETY PARK						\$1,000,000	
SCH. TENNIS PLUS	\$3,875,000		\$500,000	\$10,000	\$4,385,000	\$40,800,000	11%
ATCHER POOL	\$15,000		\$1,729,000		\$1,744,000	\$9,000,000	19%
WALNUT GRN. CLUBHOUSE	\$16,000	\$115,000			\$131,000	\$750,000	17%
WALNUT GRN. PUMP HS.	\$13,000				\$13,000	\$100,000	13%
SGC-CLUBHOUSE	\$1,650,000		\$50,000	\$25,000	\$1,725,000	\$19,600,000	9%
SGC-MAINTENANCE	\$60,000	\$300,000	\$150,000		\$510,000	\$4,480,000	11%
SGC-PUMP	\$4,000				\$4,000	\$275,000	1%
STARTERS SHED						\$3,000	
STARTERS SHED						\$3,000	
HALFWAY HOUSE	\$15,000	\$80,000			\$95,000	\$500,000	19%
COURSE SHELTER						\$20,000	
COURSE SHELTER						\$20,000	
COURSE SHELTER						\$20,000	



**SCHAUMBURG PARK DISTRICT
FACILITY NEEDS INDEX
JANUARY 2020**



<i>FACILITY</i>	<i>DEFERRED/BACKLOG</i>	<i>RENEWAL/ REJUVENATION</i>	<i>FUNCTIONALITY / NEW</i>	<i>SUSTAINABILITY</i>	<i>TOTAL</i>	<i>CRV</i>	<i>%</i>
COURSE SHELTER						\$20,000	
TEACHING SHED						\$15,000	
REST STATION-T3	\$5,000				\$5,000	\$60,000	8%
REST STATION-B13	\$5,000				\$5,000	\$60,000	8%
REST STATION-B16	\$5,000				\$5,000	\$60,000	8%
REST STATION-P21	\$5,000				\$5,000	\$60,000	8%
ADMINISTRATION BLDG.	\$135,000				\$135,000	\$6,700,000	2%
MAINT. GARAGE - 610	\$120,000	\$210,000			\$330,000	\$3,500,000	9%
POLK BRACH						\$400,000	
MAINT. GARAGE - 601	\$65,000	\$150,000	\$185,000		\$400,000	\$21,600,000	2%
VETERANS	\$3,000				\$3,000	\$400,000	1%
OLYMPIC I	\$1,200				\$1,200	\$2,400,000	1%
COPLEY SHELTER						\$25,000	
VOLKENING SHELTER						\$50,000	
BRIAR POINTE SHELTER						\$40,000	
PARKE ST. CLAIRE SHELTER						\$40,000	
OLUM NW SHELTER						\$40,000	
CAMPANELLI SHELTER						\$40,000	
GRAY FARM SHELTER						\$50,000	
TIMBERCREST SHELTER						\$50,000	
OLDUM SW QUAD						\$40,000	
GOLF & KNOLLWOOD						\$50,000	
MEINEKE SHELTER						\$50,000	
OLYMPIC II			\$100,000		\$100,000	\$800,000	12%



**SCHAUMBURG PARK DISTRICT
FACILITY NEEDS INDEX
JANUARY 2020**



<i>FACILITY</i>	<i>DEFERRED/BACKLOG</i>	<i>RENEWAL/ REJUVENATION</i>	<i>FUNCTIONALITY / NEW</i>	<i>SUSTAINABILITY</i>	<i>TOTAL</i>	<i>CRV</i>	<i>%</i>	
BRANDENBURG						\$50,000		
VIP SHELTER						\$40,000		
VIP GAZEBO						\$40,000		
BOCK SHELTER						\$40,000		
OLYMPIC STORAGE SHED						\$15,000		
							11%	
BUILDING TOTAL	\$9,623,900	\$5,148,000	\$14,369,000	\$245,000	\$29,262,900	\$257,881,000		
	LIGHTING & SPECIALTY							
APPOLLO	\$28,000			\$1,000	\$29,000	\$72,000	40%	
ATCHER				\$1,000	\$1,000	\$193,000	1%	
BOCK	\$40,000			\$18,000	\$58,000	\$48,000	89%	
BUNKER HILL				\$1,000	\$1,000	\$8,000	12%	
CAMPANELLI	\$8,000			\$1,000	\$1,000	\$51,000	2%	
DOOLEY	\$60,000				\$60,000	\$72,000	83%	
FREEDOM				\$1,000	\$1,000	\$8,000	12%	
EAGLE	\$30,000			\$1,000	\$31,000	\$60,000	51%	
EINSTEIN	\$8,000			\$1,000	\$9,000	\$8,000	110%	
BOND				\$1,000	\$1,000	\$8,000	12%	
ENDER SALK				\$1,000	\$1,000	\$10,000	10%	
FALK						\$250,000	0%	
GRAY FARM				\$2,000	\$2,000	\$10,000	20%	
HOOVER	\$50,000			\$10,000	\$60,000	\$70,000	86%	
JAYCEE				\$1,000	\$1,000	\$8,000	12%	
LANCER CREEK				\$1,000	\$1,000	\$25,000	4%	
MEINEKE	\$9,500			\$10,000	\$19,500	\$290,000	7%	
PAUL REVERE	\$8,000			\$1,000	\$9,000	\$10,000	90%	



**SCHAUMBURG PARK DISTRICT
FACILITY NEEDS INDEX
JANUARY 2020**



<i>FACILITY</i>	<i>DEFERRED/BACKLOG</i>	<i>RENEWAL/ REJUVENATION</i>	<i>FUNCTIONALITY/ NEW</i>	<i>SUSTAINABILITY</i>	<i>TOTAL</i>	<i>CRV</i>	<i>%</i>
SPRING VALLEY				\$8,000	\$8,000	\$85,000	9%
DOHERTY				\$1,000	\$1,000	\$8,000	12%
SUNSET				\$3,000	\$3,000	\$20,000	15%
TIMBERCREST						\$376,000	
VOLKENING						\$360,000	
WOODSTOCK				\$1,000	\$1,000	\$8,000	12%
ZOCHER	\$50,000				\$50,000	\$290,000	17%
SHEFFIELD RIDGE				\$1,000	\$1,000	\$8,000	12%
BRANDENBURG				\$1,000	\$1,000	\$8,000	12%
CRC						\$225,000	
WALNUT GREENS	\$9,000				\$9,000	\$10,000	90%
OLDE SALEM				\$1,000	\$1,000	\$8,000	12%
ABRAHAMSEN	\$8,000			\$1,000	\$9,000	\$8,000	12%
KINGSPORT E NORTH				\$1,000	\$1,000	\$8,000	12%
VILLAGE IN THE PARK				\$1,000	\$1,000	\$8,000	12%
MCLEMORE				\$1,000	\$1,000	\$8,000	12%
HANOVER SITE		\$8,000		\$1,000	\$1,000	\$9,000	110%
601 MORSE				\$6,000	\$6,000	\$32,000	18%
SARAH'S GROVE PARK				\$1,000	\$1,000	\$8,000	12%
CONNELLY PARK				\$1,000	\$1,000	\$8,000	12%
COPLEY PARK				\$19,000	\$19,000	\$175,000	11%
VETERANS				\$10,000	\$10,000	\$160,000	6%
NW ODLUM				\$1,000	\$1,000	\$8,000	12%
SW ODLUM				\$1,000	\$1,000	\$8,000	12%
GOLF & KNOLLWOOD				\$1,000	\$6,000	\$8,000	12%
POLK BRACH				\$7,000	\$7,000	\$265,000	3%
OLYMPIC				\$12,000	\$12,000	\$1,800,000	7%
PARKER PARK				\$1,000	\$1,000	\$8,000	12%
BRIAR POINTE				\$1,000	\$1,000	\$8,000	12%
SGC				\$34,000	\$34,000	\$270,000	13%
STP				\$6,000	\$6,000	\$55,000	11%
SSC				\$20,000	\$20,000	\$160,000	12%
							24%



**SCHAUMBURG PARK DISTRICT
FACILITY NEEDS INDEX
JANUARY 2020**



<i>FACILITY</i>	<i>DEFERRED/BACKLOG</i>	<i>RENEWAL/ REJUVENATION</i>	<i>FUNCTIONALITY/ NEW</i>	<i>SUSTAINABILITY</i>	<i>TOTAL</i>	<i>CRV</i>	<i>%</i>
LIGHTING / SPECIALTY TOTAL	\$308,500	\$8,000	\$0	\$194,000	\$909,500	\$5,621,000	
BUILDING TOTAL	\$9,627,900	\$5,148,000	\$14,369,000	\$245,000	\$29,762,900	\$257,881,000	
GRAND TOTAL	\$9,936,400	\$5,156,000	\$14,369,000	\$439,000	\$30,672,400	\$263,502,000	



S·c·h·a·u·m·b·u·r·g
PARK DISTRICT

8.6.5 UPDATED 2020

FACILITY	BACKLOG	DEFERRED MAINTENANCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
MERKLE	\$10,000	\$15,600		\$500			\$15,000		\$500					\$41,600
MEGINNIS HOUSE		\$36,000						\$15,000						\$51,000
HOGAN BARN		\$125,000									\$1,000			\$126,000
SCHRAGE HOUSE	\$8,000	\$16,500	\$15,000				\$6,500	\$15,000						\$61,000
RED BARN		\$26,000												\$26,000
NATURE CENTER		\$10,500						\$15,000	\$20,000		\$22,000			\$67,500
SMOKE HOUSE		\$11,500									\$1,000			\$12,500
SUMMER KITCHEN		\$20,500									\$5,500			\$26,000
SCOUT CABIN		\$500												
EQUIPMENT BARN											\$1,000			\$1,000
SV MAINTENANCE		\$35,000					\$15,000				\$15,000			\$65,000
OUT HOUSE											\$2,000			\$2,000
PIG SHED										\$2,000				\$2,000
CHICKEN COOP										\$1,900				\$1,900
CORN CRIB										\$870				\$870
MILK HOUSE														
SHELTER - SCHRAGE	\$15,000													
SHELTER-SCOUT SHED														
MEINEKE CENTER	\$35,000	\$535,000	\$52,000	\$300,000	\$400,000	\$3,800	\$129,000	\$62,000	\$25,300	\$69,000	\$52,000			\$1,663,100
BOCK CENTER		\$545,000	\$181,800	\$23,700							\$22,000			\$772,500
COMMUNITY REC. CENTER		\$2,067,800	\$96,000	\$982,800			\$21,000	\$118,000	\$355,600	\$82,600	\$30,000			\$3,753,800
CAMPANELLI GARAGE														
SPORT CENTER	\$20,000	\$20,000					\$1,588,600			\$40,000				\$1,668,600
COLONY LAKE GARAGE											\$2,500			\$2,500
DOOLEY SHED		\$9,600									\$2,000			\$11,600
VOLKENING BOAT HS.		\$25,600					\$15,000							\$40,600
TIMBERCREST GARAGE & CONCESSION		\$25,300								\$6,000				\$31,300
ATCHER CONCESSION							\$20,000							\$20,000
ZOCHER SHELTER														
SENIOR SHELTER														
SENIOR SHELTER														
SHEPHARD CENTER	\$17,500							\$26,000		\$11,000				\$54,500



S·c·h·a·u·m·b·u·r·g
PARK DISTRICT

8.6.5 UPDATED 2020

FACILITY	BACKLOG	DEFERRED MAINTENANCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
CRC SENIOR SHELTER LG.														
CRC SENIOR SHELTER (E-SM)														
CRC SENIOR SHELTER(W-SM)														
SAFETY PARK										\$3,000				\$3,000
TENNIS PLUS		\$3,825,000	\$5,400	\$812,900	\$89,000			\$144,000	\$35,000					\$4,911,300
ATCHER POOL		\$15,000	\$73,500					\$151,000						\$239,500
WALNUT GRNS.CLUB HS.		\$16,100				\$31,000	\$7,000	\$15,000	\$5,000	\$6,000				\$80,100
WALNUT GRNS.PUMP HS.		\$13,700							\$2,800					\$16,500
SGC-CLUBHOUSE	\$140,000	\$1,510,000				\$334,500					\$133,000			\$2,117,500
SGC-MAINTENCE		\$60,000		\$420,500			\$7,500							\$488,000
SGC-PUMP		\$4,000					\$24,200		\$7,000					\$35,200
STARTERS SHED														
STARTERS SHED														
HALFWAY HOUSE		\$15,000					\$15,000							\$30,000
COURSE SHELTER											\$300			\$300
COURSE SHELTER											\$300			\$300
COURSE SHELTER											\$300			\$300
COURSE SHELTER											\$300			\$300
TEACHING SHED											\$500			\$500
REST STATION - T1		\$5,000		\$5,000					\$700					\$10,700
REST STATION - B13		\$5,000		\$5,000					\$700					\$10,700
REST STATION - B16		\$5,000		\$5,000					\$700					\$10,700
REST STATION - P21		\$5,000		\$5,000					\$700					\$10,700
ADMIN. BLDG.		\$135,000		\$185,808			\$19,000							\$339,808
MAINT. GARAGE (610)		\$120,000			\$11,000						\$20,000			\$151,000
POLK BRACH					\$32,000				\$500					\$32,500
MAINT. GARAGE (601)		\$65,000				\$192,230			\$500					\$257,730
VETERANS		\$3,000				\$4,600								\$7,600
OLYMPIC 1		\$1,200				\$2,000				\$143,768				\$146,968
COPELY SHELTER														
VOLKENING SHELTER														
BRIAR POINTE SHELTER														
PARK ST. CLAIR SHELTER		\$300												



S·c·h·a·u·m·b·u·r·g
PARK DISTRICT

8.6.5 UPDATED 2020

FACILITY	BACKLOG	DEFERRED MAINTENANCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
ODLUM NW SHELTER														
CAMPANELLI SHELTER														
GRAY FARM SHELTER		\$17,000												\$17,000
TIMBERCREST SHELTER									\$5,000					\$5,000
ODLUM SW QUAD									\$5,000					\$5,000
GOLF & KNOLLWOOD											\$5,000			\$5,000
MEINEKE SHELTER						\$22,000								\$22,000
OLYMPIC 2		\$1,000												
BRANDENBURG							\$17,000							\$17,000
VIP SHELTER														
VIP GAZEBO														
BOCK SHELTER									\$2,500					\$2,500
LIGHTING AND SPECIALTY EQUIPMENT														
APOLLO		\$28,000												\$28,000
ATCHER								\$1,500						\$1,500
BOCK		\$40,000												\$40,000
BUNKER HILL				\$8,000										\$8,000
CAMPANELLI			\$8,000											\$8,000
DOOLEY		\$60,000				\$2,000								\$62,000
FREEDOM														\$0
EAGLE		\$30,000												\$30,000
EINSTEIN		\$8,000						\$3,000						\$11,000
ELAINE BOND								\$2,500.00						\$2,500
ENDERSALK														\$0
FALK					\$15,000	\$2,000								\$17,000
GRAY FARM				\$10,500										\$10,500
HOOVER		\$50,000												\$50,000
JAYCEE														\$0
LANCER CREEK								\$12,000						\$12,000
MEINEKE		\$9,500		\$48,000		\$12,000								\$69,500
PAUL REVERE		\$8,000												\$8,000



S·c·h·a·u·m·b·u·r·g
PARK DISTRICT

8.6.5 UPDATED 2020

FACILITY	BACKLOG	DEFERRED MAINTENANCE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
SPRING VALLEY														\$0
DOHERTY														\$0
SUNSET														\$0
TIMBERCREST						\$100,000								\$100,000
VOLKENING														\$0
WOODSTOCK														
ZOCHER		\$50,000												\$50,000
SHEFFIELD RIDGE				\$8,000										\$8,000
BRANDENBURG							\$8,000							\$8,000
ROBERTS							\$8,000							\$8,000
CRC									\$250,000					\$250,000
WALNUT GREENS		\$9,000												\$9,000
OLDE SALEM			\$8,000											\$8,000
ABRAHAMSEN		\$8,000												\$8,000
KINGSPORT E. NORTH														\$0
VILLAGE IN THE PARK														
MCLEMORE											\$8,000			\$8,000
HANOVER SITE												\$8,000		\$8,000
601 MORSE							\$40,000							\$40,000
SARAH'S GROVE PARK						\$8,000								\$8,000
CONNELLY PARK						\$8,000								\$8,000
COPLEY PARK				\$162,000										\$162,000
VETERANS									\$89,500					\$89,500
N.W. ODLUM														
S.W. ODLUM									\$8,000					\$8,000
GOLF & KNOLLWOOD										\$8,000				\$8,000
POLK BRACH						\$248,000								\$248,000
OLYMPIC						\$4,000		\$70,000				\$1,500,000		\$74,000
PARKER PARK														
BRIAR POINT														
SGC						\$390,000								\$390,000
	\$245,500	\$9,647,200	\$439,700	\$2,982,708	\$547,000	\$1,364,130	\$1,955,800	\$650,000	\$815,000	\$374,138	\$315,700			\$19,336,876

<i>FACILITY</i>	<i>#</i>	<i>FUNC / NEW</i>	<i>REJUVEN</i>	<i>DEPENDENT ON</i>	<i>PROJECT</i>	<i>ANTICIPATED COST</i>
-----------------	----------	-------------------	----------------	---------------------	----------------	-------------------------

COLOR CODE KEY	
	COMPLETED
	CURRENTLY BUDGETED, BACKLOGGED IN DESIGN/SPEC STAGE
	PROJECT SCHEDULED, IN PROGRESS, OR OUT TO BID
	PROPOSED IN 2020/2021 CAPITAL BUDGET

MERKLE	201-1		X		RR KITCHEN	
	201-2		X		RR PORCH	
	201-3		X		RR BOARDWALK / CELLAR CHASE	\$80,000.00
	201-4	X			ADD OUTHOUSE SIMILAR TO SGC	\$65,000.00
	201		X		RR LOG CHINKING, FLOORS, WINDOWS	\$125,000.00
	201		X		RR STONE WORK WINDOWS	\$75,000.00
MEGINNIS	202-1	X			TIE IN SANITARY SEWER	\$30,000.00

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	202-2	X			ADD A/C	
SCHRAGE	204-1	X			ADD CLASSROOM OFF WEST SIDE OF BUILDING	\$150,000.00
	204-2		X		RENOVATE 2ND FLOOR BR. / ADDITIONAL OFFICE SPACE AND LESS LIVING QUARTERS	\$100,000.00
	204-3		X	204-2	EXPAND RESTROOMS	\$80,000.00
	204-5	X			New Main Entrance on West Side	\$125,000.00
NATURE CENTER	206-1	X			EXPAND EDUCATIONAL GREEN HOUSE	\$110,000.00
	206-2		X		UPDATE / RENO WASHROOM	
	206-3		X		UPDATE / RENO CLASSROOM	\$150,000.00
	206-4		X		UPDATE / RENO LIBRARY	\$100,000.00
	206-5		X		UPDATE/RENO OFFICES RECEPTION	\$125,000.00
	206	X			RR MAIN ENTRANCE	\$300,000.00
	206	X			BISONS WASHROOM	\$500,000.00
SV MAINT.	211-1	X			ADDITION TO SHOP	\$300,000.00
	211-2		X		UPDATE / RENO WASHROOMS / SHOWER	\$100,000.00
	211-3	X			MATERIAL STORAGE BINS	\$75,000.00
MRC	301-1		X		UPDATE / REPLACE WADING POOL.	\$650,000.00
	301-2		X		UPDATE TOT CLASSROOMS-DUCTWORK.	
	301-3		X		SOUTH ENTRANCES	\$65,000.00

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	301-4		x		NEW WATER SLIDES	\$600,000.00
	301-5	X			POOL CONCESSION	\$400,000.00
	301-6	X			OFFIC & STORAGE RENO	\$125,000.00
BOCK	302-1		X		UPDATE TOT CLASSROOMS (ABC)	
	302-2		X		UPDATE LOCKER ROOMS	\$210,000.00
	302-3	X			ADD NEW PROGRAMMING SPACE (NORTH).	\$1,750,000.00
	302-4	X			RENO LOBBY - NEW OFFICE AREA	
CRC	303-1	X			RR RAQUETBALL COURTS - 1ST FLOOR AEROBIC STUDIO, 2ND FLOOR FITNESS CENTER, INCLUDING 2ND ELEVATOR.	
	303-2	X			IN FILL PLAYGROUND-MOVE PLAYGROUND TO NORTH SIDE OF BUILDING, AND ADD PROGRAM ROOMS; SQUARE OFF SUNSHINE RM. AND ART RMS.	
	303-4	X			ADD NEW THERAPY "HOT" POOL SOUTH OF WATER WORKS INCLUDING ZERO DEPTH ENTRY. INCLUDES FAMILY LOCKER ROOM AND LOBBY	\$3,500,000.00
	303-5		X	303-2	REJUVENATE SUNSHINE & AEROBIC STUDIO	
	303-6		X	303-2	REJUVENATE 2ND FLOOR CERAMICS & DANCE STUDIO AND WASHROOMS	
	303-7		X	303-8	REJUVENATE ACTIVITY & COOKING ROOMS #3 MAJOR PROJECT 2018-19	

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	303-8		X		REJUVENATE NORTH LOBBY & CLASSROOMS, #3 MAJOR PROJECT 2018-19	
	303-10		X		RENOVATE STAGE AREA	\$500,000.00
	303-11		X		RENO AP650 / WATER WORKS AMENITIES	\$750,000.00
	303	X			RR ENTRANCES AND OUTDOOR STAGE	\$400,000.00
	303	X			RR NORTH ENTRANCE DRIVE AND DROP OFF	\$350,000.00
	303	X			STAGE SEATING	\$200,000.00
CAMPY	304-1	X			TEAR DOWN AND REPLACE	
SSC	305-1		X		REJUVENATE LOWER LEVEL	\$315,000.00
	305-2		X		REJUVENATE LOBBY-1ST FLOOR	\$260,000.00
	305-3	X			REALIGN OFFICE SPACE	\$75,000.00
	305	X			GYMNASIUM SEATING	\$150,000.00
	305		X		WASHROOM REJUVINATION	\$100,000.00
VOLKENING	308-1	X			ADD WASHROOMS, #5 FACILITY PROJECTS 2019	\$600,000.00
	308	X			KAYAK STORAGE	\$60,000.00
PSC	315-1	X			OFFICE & STORAGE.	\$300,000.00
	315		X		WINDOWS AND SIDING	\$80,000.00
	319		X		LOWER DRIVE AND DRAINAGE	\$50,000.00
STP	320-1		X		REHAB SQUASH COURTS TO AEROBIC STUDIO	
	320-2		X		REHAB BAR, LOBBY, OFFICES & NURSERY	

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	320-3		X		RR BACK RACQUET BALL HALLWAY & WASHROOMS	
	320-4		X		TENNIS COURT LIGHTING	\$200,000.00
	320-5		X		RR COURTS 1-4	\$200,000.00
	320-6	X			EXPAND WOMENS LOCKERROOM	\$150,000.00
	320-7		X		RR LOCKERS	\$150,000.00
ATCHER	404-1	X			ADD SUN SHADES	\$25,000.00
	404-2		X		ADD BATHER LOAD	\$500,000.00
	404-3	X			ADD LAZY RIVER	\$1,200,000.00
WALNUT	501-1		X		REJUV. PRO SHOP	\$90,000.00
	501-2		X		REJUV. WASHROOM	\$25,000.00
SGC	503-1		X		BASEMENT - LOCKER ROOMS	
	503-2		X		LOWER LEVEL LUNCH ROOM & OFFICE	\$25,000.00
	503-3		X		RR STARTER SHEDS	\$25,000.00
SGCM	504-1	X			ADD UPPER STORAGE & LOFT	\$150,000.00
	504-2		X		UPDATE REJUV. LOCKER ROOMS, OFFICES, & LUNCH ROOM	\$250,000.00
	504-3		X		RR FUEL STATION	\$50,000.00
SGC 1/2 WAY HS.	508-1		X		REJUV. WASHROOM	\$80,000.00
	601-1		X		REJUV. PUBLIC AREAS 1ST,2ND FLRS.& BASEMENT WASHROOMS #63 FACILITY PROJECTS 2017	
	601-2		X		REJUV. EXECUTIVE WING & BOARD ROOM	

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	601-3	X			ADDITIONAL OFFICE SPACE & DESK SPACE	
	601-4		X	601-3	UPDATE & REJUV. 1ST & 2ND FLOOR OFFICE AREA	
610 MORSE	602-1		X		REJUV. & REALIGN WASHROOMS & LOUNGE	\$50,000.00
	602-2		X		REHAB SHOP AREA INCLUDING PAINT, FLOOR, FLOOR DRAINAGE & OVERHEAD DOORS	\$160,000.00
601 MORSE	604-1	X			KITCHEN AREA	
	604-2		X		LOCKER ROOMS	\$150,000.00
	604-3		X		ADDED EQUIP/AMENITIES/DUST COLLECTION/INDUSTRIAL DRYER AIR SYSTEM/SLOP SINK	\$85,000.00
	607		X		RR 2ND FLOOR AREA	\$100,000.00
OLYMPIC II	620-1	X			ADD SHELTER W/ CART PARKING FOR TWO OR THREE GOLF CARTS	\$80,000.00
	620-2	X			GRILL AREA	\$20,000.00
	620-3	X			ADDED SHADE STRUCTURES	\$100,000.00
						\$17,945,000.00

SECTION 9.0 – PARKS

9.1 RESPONSIBILITIES / ACCOUNTABILITY

The Parks Maintenance/Planning and Fleet Maintenance Department has 29 full time employees and hires 14-16 seasonal employees. Parks Department maintains grounds at all outdoor parks at 100 park sites

I. ADMINISTRATION

- a. SAA liaison for district
- b. Park permits
- c. Freshdesk work orders
 - i. Districtwide online work order system
- d. Safety Committee
- e. Develop park budget / capital project budget
- f. Adopt-A-Park coordinator
- g. Hire and train park supervisors
- h. Coordinate special events set-up for internal and external customers
- i. Olympic Park coordination with recreation staff and larger event set-ups
- j. Respond to resident calls and requests
- k. Garden plot administration
- l. Monthly light billing and lighting control coordination of PIN numbers
- m. Coordinate disposal and sale of surplus equipment and vehicles
- n. Attend conferences to keep up with current trends in park development and maintenance
- o. Appointed to Bikeways Committee
- p. Maintain files for Distinguished Agency reviews
- q. Assists with Proragis updates
- r. CDL and IDOT coordinator
- s. Coordinate permits with engineers for large park improvement projects
- t. Write and review bid specifications for capital equipment replacement

II. PARK MAINTENANCE

- a. Athletic field maintenance
- b. Baseball/softball field maintenance
- c. Soccer goal inspections
- d. Contracted mowing inspections
- e. Daily ballfield update field conditions
- f. Mowing
- g. Garbage pickup and removal
- h. Snow removal and deicing of centers and walks
- i. Pond inspections/ice inspections
- j. Park sign and landscape bed maintenance
- k. Track daily work through Manager Plus program

III. HORTICULTURE/LANDSCAPING/CONSTRUCTION

- a. Maintain all tree/shrubs and landscape beds
- b. Maintain all native areas
- c. Inspect and program all irrigation systems
- d. Inspect and maintain fencing/tennis courts/basketball/and hard surface courts
- e. Inspect and maintain all outside signage
- f. Inspect and maintain playground equipment
- g. Apply herbicides and fertilization to turf
- h. GIS tree inventory

IV. PLANNING DEPARTMENT

- a. Develop plans and specifications for all capital parks projects
- b. Inspect and perform project management for all contracted construction project
- c. Prepare contracts and keep records for all capital projects
- d. Prepare 3 year capital budget requests
- e. Keep records for all payout and certified payroll for capital projects
- f. Hold and attend public meeting and open house 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. ADA updates for all new and renovation park projects
- j. GIS tree inventory

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 Manager Plus software
- e. Assist with budgeting for replacement vehicles and equipment
- f. Safety lane inspections
- g. Attend seminars to keep up with current trends in fleet maintenance
- h. Assist with surplus equipment auctions
- i. Interoffice mail/delivery

9.2 ORGANIZATION / PERSONNEL

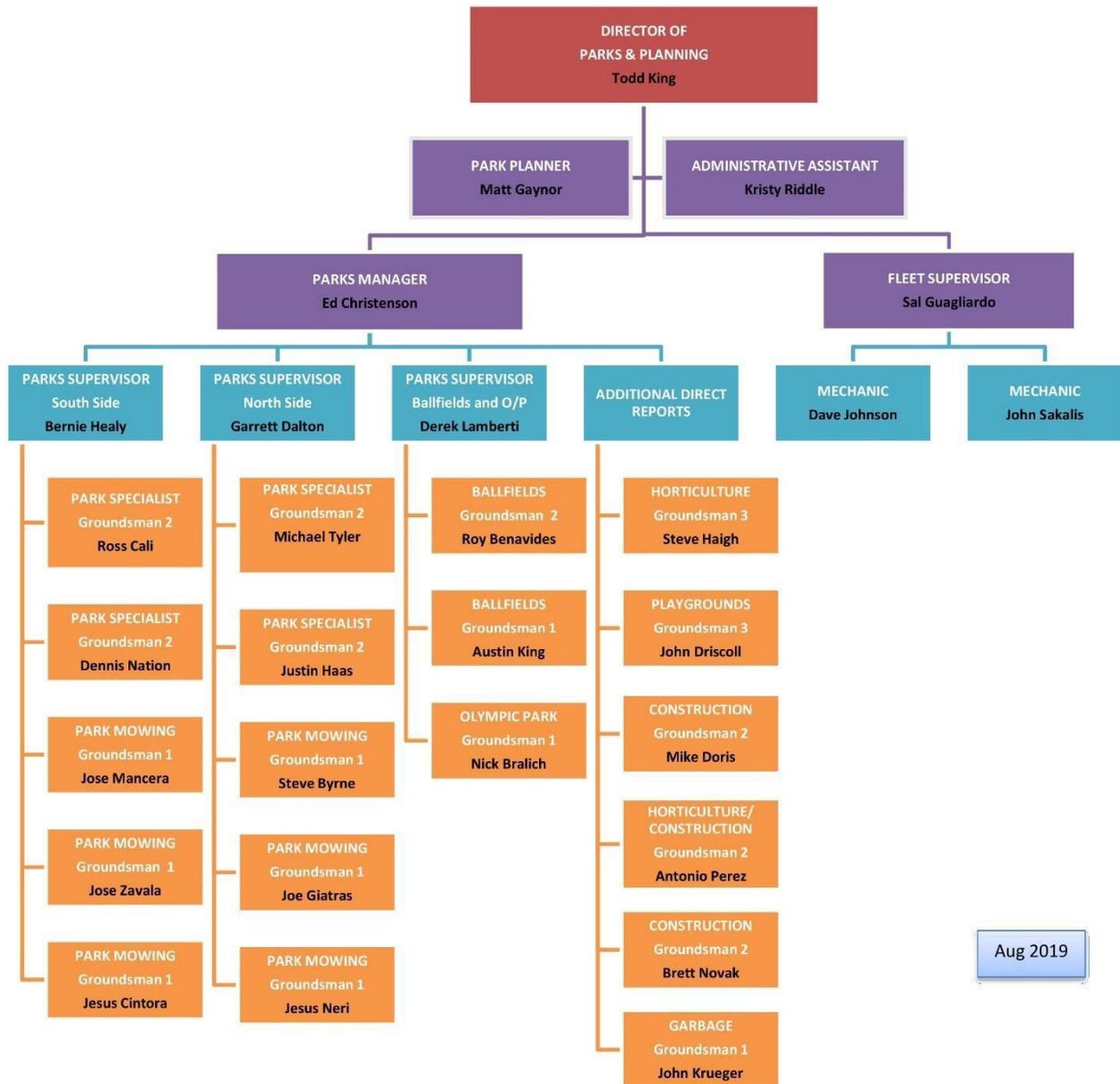
I. PERSONNEL – FULL TIME

- 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. Olympic Park Manager (1)
- g. Mowing Crew (6)
- h. Ballfield Crew (2)
- i. Groundskeeper (8)
- j. Garbage Collection (1)
- k. Playground Inspector (1)
- l. Arborist (1)
- m. Fleet Supervisor (1)
- n. Mechanic (2)
- o. Administrative Assistant (1)

II. PERSONNEL – PART-TIME/SEASONAL

- a. Shop Clerk (1) (mail run)
- b. Seasonal Groundskeeper (14-16)

III. PARKS ORGANIZATIONAL CHART



9.3 SWOT ANALYSIS

I. STRENGTHS

- a. Good budget to maintain parks and fleet
- b. Reorganization of Parks Department
 1. Parks Manager to work with staff on a daily basis, promote better communication with staff on daily basis
 2. Added 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
- c. Good relationships with internal customers
- d. Fresh Desk work order system
- e. Good relationship with Schaumburg Athletic Association through monthly meeting to coordinate fields and maintenance
- f. Olympic Park synthetic fields, location and size all at one location, partnership with adjacent parking garage, restaurants and hotels to host large tournament
- g. Good relationship with Village of Schaumburg staff to coordinate project permitting and special event set-up and approval
- h. Good relationship with School Districts 54 and 211. Have written agreements with both for coordination of park use

II. WEAKNESS

- a. Large district with many demands for services and special events
- b. Over-use of parks at certain times of year: Atcher Park soccer season, Veterans Park football season, Olympic Park March-November parking issues, noise, on neighbor's property
- c. New demands on parks from other users/groups: cricket, lacrosse, rugby
- d. Many park sites that are part of drainage system getting full of invasive plants like cattails and do not allow system to drain effectively
- e. Ability to hire seasonal staff
- f. Cost to hire seasonal staff is going up due to minimum wage increase

III. OPPORTUNITIES

- a. Use public meeting for resident and staff meetings to get internal input on park renovations and improvements
- b. 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
- c. Continue to develop native areas within existing parks, no mow areas – less daily mowing
- d. Develop new staff to become leaders for future supervisory role within Parks Department
- e. Look at new environmentally friendly products, adding to existing native plant areas
- f. Take advantage of both State and Federal grant opportunities through OSLAD, LWCF, PARKS, etc.

IV. THREATS

- a. Less participation in organized sports by both adults and youth
- b. Unauthorized field use by baseball, cricket, I and soccer groups
- c. Unstable weather conditions, heavy rains, hot, dry summers make outdoor events scheduling more difficult

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.
- 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
- VI. Multi-use facilities for more diverse use of parks. Micro mobility devices: E-scooter, E-bikes, trails to accommodate walking and runners

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)
- Sarabs Grove Pond (1.89 acres)
- Sarabs 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)	Jaycee Park (8.67 acres)
Apollo Park (7.61 acres)	Kessell Park (5.17 acres)
Applegate Park (2.35 acres)	Kingsport East-North Park (5.68 acres)
Belle Park (11.75 acres)	Kingsport Lake Park (2.55 acres)
Brandenburg Park (10.04 acres)	Knollwood Park (4.68 acres)
Briar Pointe Park (4.28 acres)	Lancer Creek Park (19.71 acres)
Bunker Hill Park (1.41 acres)	Linden Park (7.50 acres)
Campanelli School (0 acres)	McLemore Park (8.00 acres)
Churchill School (0 acres)	Mraz Park (6.35 acres)
Colony Lake (9.65 acres)	Olde Nantucket Park (0.32 acres)
Colony Lake Park (2.48 acres)	Olde Salem Park (3.88 acres)
Connelly Park (16.15 acres)	Park St.Claire Conserv Area(45.89 acres)
Cove Park (4.68 acres)	Pembroke Park (5.4 acres)
Derda Park (7.05 acres)	Prairie Park (24.45 acres)
Doherty Park (6.91 acres)	Roberts Park (5.92 acres)
Dooley Park (8.00 acres)	Russ Parker Park (7.00 acres)
Duxbury Park (4.39 acres)	Salk Park (3.28 acres)
Eagle Park (7.00 acres)	Sarahs Grove Detention (0.43 acres)
Einstein Park (1.80 acres)	Savannah Trace Detention (2.95 acres)
Elaine Bond Park (1.25 acres)	Savannah Trace Park (2.62 acres)
Falk Park (6.00 acres)	Slingerland Park (2.80 acres)
Freedom Park (11.44 acres)	Sunset Park (1.97 acres)
Frost School (0 acres)	Village in the Park (12.10 acres)
Golf & Knollwood Park (9.56 acres)	Woodstock Park (5.84 acres)
Hanover Site (7.20 acres)	Zocher Park (7.05 acres)
Hilltop Park (2.38 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:

9.76 acres per 1,000

1 acre per 102 population

Atcher Park (12.26 acres)

Baseball Stadium/Stadium Parking (10.00 acres/10.55 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 Green Golf Course (25.10 acres)

TOTAL 746.5 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

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.

1.24 courts per 2,000

Abrahamsen Park	2
Atcher Park	2
Belle Park	2
Bock Recreation Center	2
Brandenburg Park	2
Briar Pointe Park	1
Connelly Park	2
Eagle Park	2
Einstein Park	1
Elaine Bond Park	1
Golf & Knollwood Park	2
Hoover Park	2
Kingsport East – North Park	2
Meineke Recreation Center	2
Pembroke Park	2
Roberts Park	2
Russ Parker Park	2
Schaumburg High School	12
Sunset Park	2
Timbercrest Park	3
Zocher Park	2

TOTAL 50 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

Baseball Stadium	1 lighted
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 10

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

- Schaumburg Golf Club – 27 holes
- Walnut Green Golf Course – 9 hole executive
- Footgolf

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 meter with diving well
- Schaumburg Tennis Plus – indoor pool

XIII. OTHER FACILITIES

These are specialized facilities offered within the Schaumburg Park District:

- Community Recreation Center - senior center
- K-9 Dog Park
- Olympic Park - skate park, community gardens
- Schaumburg Tennis Plus - tennis/racket facility
- Sport Center - multi-use community center
- Spring Valley Nature Center and Farm
- Timbercrest Park - outdoor hockey rink (ice or roller)
- Volkening Lake - paddleboat rental, ice skating and warming shelter, outdoor fitness area
- Walnut Greens – Footgolf
- Eagle Park – Freegame multi-purpose court
- Hoover Park – Freegame multi-purpose court
- Meineke Park – Challenge course
- Bison’s Bluff – Nature playground

Pickleball on tennis courts at:

- | | | |
|-------------|------------------|-------------|
| Abrahamsen | Briar Pointe | Pembroke |
| Atcher | Eagle | Russ Parker |
| Belle | Golf & Knollwood | Roberts |
| Bock | Hoover | Sunset |
| Brandenburg | Meineke | Timbercrest |

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 is 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
Copley 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	Paul Revere
McLemore	Roberts
Salk	Sarah's Grove Detention
Savannah Trace	Slingerland
Sunset	Spring Valley Bison Bluff
Village in the Park	Woodstock
Zoher	

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	Kingsport Terrace Park
Derda	Polk Brach Floodway
Duxbury	Terada
Lancer Creek	Knollwood
Macintyre	Savannah Trace Detention
Oak Hollow	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	Lexington Greenbelt
Campanelli 21 C	Lexington Detention
Hanover Site	Liberty
Kingsport Terrace Detention	Outlot 10
Kingsport East South	Pochet
Kingsport East Detention	Prairie Well
Levitt North	Primrose & Bode
Levitt South	Sarah's Grove Woods
Levitt High School	Sarah's Grove Pond
Levitt Bode & Braintree	Sheffield
Levitt Bristol Lane	Summit Detention
Levitt Braintree & Parker	Wise Road Detention

9.7 PLAYGROUND INVENTORY / ANALYSIS

Playgrounds are an important part of the play environment. Based on the 2019 Community Interest and Opinion survey, 41.4% of respondents report playground equipment at parks met their household needs 100%. 38.6% of respondents report playground equipment met their household needs 75%. Currently the playgrounds are inspected by a certified playground safety inspector 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 City Reporter 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 15-18 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 get 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	2022	2003	Total renovation	Miracle
Apollo Park Tot	1		2015	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	2001	Total renovation	Miracle
Campanelli Park	5		2011	Total renovation	Landscape Structures
Campanelli School	6	2022	2002	South side playground total renovation	Miracle
Cove	9		2007	Total renovation	Landscape Structures
Dooley Park	10	2020	2000	Total renovation	Miracle
Freedom Park	12		2013	Total renovation	Little Tikes
Eagle Park	13		2017	Partial renovation 2017	Landscape Structures
Einstein Park	14	2021	2004	Total renovation	Miracle, Galaxy
Elaine Bond Park	15		2006	Total renovation	Playworld
Salk (Enders Salk) Park	16		2006	Total renovation	Miracle
Falk (Hale School)	17		2019	Total renovation	Miracle
Gray Farm (Blackwell School)	19		2004	Total renovation	Miracle
Gray Farm (Cloverdale Ct)	19		2004	Total renovation	Landscape Structures
Hoover (Hoover School)	20	2022	2002	Total renovation	Miracle, Kompan
Jaycee Park	21		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	1999	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		2019	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	1999	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	1998	Safety Town new installation	Landscape Structures
Slingerland Park	63	2020	1999	Fire replace equipment only	Miracle
Abrahamsen Park	66		2005	Total renovation	Landscape Structures
Kingsport East	72		2014	Total renovation	Landscape Structures
Village in the Park	74	2023	2003	New OSLAD Grant	Landscape Structures
Olde Nantucket Park	75	2023	2002	Total renovation	Landscape Structures
McLemore Park	76		2005	Total renovation	Galaxy
Savannah Trace Park	80		2008	Total renovation	Miracle
Sarahs Grove Detention	86		2014	Total renovation	Miracle
Connelly (Lincoln Meadows)	87		2008	Total renovation	Landscape Structures
SE Odium (Pembroke)	91		2009	Total renovation	Little Tikes
NW Odium (Linden)	92		2015	New OSLAD Grant	Landscape Structures
SW Odium (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	2022	2004	New installation	Landscape Structures
Parker Park	99	2022	1999	New OSLAD Grant	Landscape Structures
Briar Pointe Neighborhood Park	102	2023	1999	New OSLAD Grant	Miracle

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

I. PARKS

Based on the 2019 Community Interest and Opinion Survey, residents of Schaumburg are 92% satisfied with the number of parks. Schaumburg residents are 88% 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

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 is sent through the Freshdesk 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.

The Parks Department communicates with SAA and the adult leagues on fields daily. During the scheduled season, daily field reports are posted on the “Parkfun.com” website and on the “Goodtime #” for softball and baseball. Field conditions are reported by 3:00pm Monday-Friday based on the weather.

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, lacrosse, rugby, dodgeball and a variety of other athletic uses. New infill was added to fields in 2019. 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.

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

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.

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.

9.9 VEHICLES / EQUIPMENT INVENTORY / EVALUATION

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 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 Superintendent of Parks and Park Supervisors.

FLEET MANAGEMENT

I. OVERVIEW

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.

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

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.

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

V. 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, on a daily basis:

- i. Engine oil
 - ii. Fuel tanks should be maintained to ensure at least ½ tank at the end of each day
 - iii. Tire air pressure
 - iv. Coolant level
 - v. Completion of the vehicle inspection form
 - vi. Interior is to be free of litter and debris and the exterior should be clean, mud/dirt/salt free
 - vii. 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
2. 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.
 3. 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.

VI. 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.

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 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 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. Planning Division will host a public open house for renovation projects each year. Information on these projects will be distributed with flyers, signs posted at the specific park location, and on our Parkfun website. This will be completed prior to final design and bidding of projects.

II. FINANCIAL SUSTAINABILITY

- a. Continue to work with our affiliate groups for scheduling athletic fields. We continue to get more requests from outside groups to use our fields for a variety of uses including lacrosse, cricket, and rugby. With unpredictable weather and changes to schedules due to rainouts or schedule conflicts, it is essential to communicate and meet with our user groups to update schedules monthly.

III. OPERATIONAL EXCELLENCE

- a. Develop our GIS Cityworks system into a comprehensive program that can be used district wide to track Parks and Facilities maintenance and improvements

IV. EMPLOYEE GROWTH AND DEVELOPMENT

- a. Continue to work with Spring Valley staff to learn to maintain natural area, plant new native areas, and train the parks staff with the skills needed to conduct our own maintenance program
- b. Continue to develop the GIS Cityworks software program for fleet maintenance and park maintenance
- c. Attend seminars, 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 6 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 averages over 55,000 rounds per season.

1. Management:
 - a. Financial and Capital Budgets
 - b. Staff Hiring and Training
 - c. Golf Outing Sales
 - d. League Sales
 - e. Walnut Greens
 - f. FootGolf at Walnut Greens
 - g. Liaison between Chandlers/ Ala Carte Entertainment and SGC
 - h. Permanent Tee Time Sales
 - i. Marketing
 - j. Advertising
 - k. Marketing Plans
 - l. Golf Course Operational Plan
 - m. Golf Course Maintenance
 - n. The Academy at SGC
 - o. Golf Course rotation schedule
 - p. Scorecards
 - q. Golf Shop Merchandise
 - r. Golf Simulators
 - s. FlightScope
 - t. Tournaments
2. Golf Operations
 - a. Staff hiring, training, scheduling
 - b. League Operations
 - a. In house leagues
 - b. Contracted Leagues
 - c. Conduct lessons for The Academy at SGC
 - d. Junior Golf Clinics
 - e. PGA Junior Golf League
 - f. Family Golf Night
 - g. 9 & Dine Golf League
 - h. Schaumburg High School Golf team management
 - i. Schaumburg High School Golf team summer clinics
 - j. Golf range management
 - k. Outings
 - a. Shotgun Outings
 - b. Advance Reservation
 - l. Pace of Play program

- m. Tee Sheet Management
 - n. Golf Cart Fleet management
 - o. Golf Shop Merchandise
 - a. Receive, tag, and inventory
 - b. Displays
 - p. Rental Club management
 - q. Club Repair
 - r. Special Orders
3. Golf Course Maintenance
 - a. Staff hiring, training, scheduling
 - b. Daily course maintenance practices at SGC and WG
 - 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
 4. Food and Beverage
 - a. Operated by Ala Carte Entertainment

10.2 ORGANIZATION / PERSONNEL

General Manager

Responsible for the budget, golf outing sales, league sales, Walnut Greens, liaison between Chandlers 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.

Schaumburg Golf Club
Golf Operations

Strengths:

- Schaumburg Golf Club is known for premier conditions and outstanding customer service. The SGC golf courses are in the final stages of the Enhancement Plan and feedback has been tremendous. SGC has a 4.5 rating on Golfadvisor.com along with the highest amount of reviews in the Chicago region.
- Schaumburg Golf Club offers year round playability with the Golf Simulators. Hourly rentals and revenue are growing yearly.
- Schaumburg Golf Club is becoming a technology leader by offering full swing indoor golf simulators, FlightScope, and a live tournament scoring component.
- 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.
- The planned implementation of a new golf cart fleet for next season will increase a customer's experience and satisfaction.
- The newly implemented contract with GolfNow will generate more revenue for Schaumburg Golf Club and Walnut Greens Golf Club.

Weaknesses:

- The current golf cart fleet is lacking modern technology. The golf cart fleet lacks a quality GPS unit, the latest battery technology, USB plug, and a volt indicator.
- The practice area is missing a practice bunker. Golfers are very limited practicing short game shots due to lack of space.

Opportunities:

- 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.
- The opening of the new Top Golf location in Schaumburg is an opportunity. Developing relationships will be vital to growing our customer base and further promote Schaumburg Golf Club and Walnut Greens.
- 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.

Threat:

- Area courses are a threat, especially the Cook County Forest Preserve golf course, Highland Woods. Residents of the Schaumburg Park Districts 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.
- The PGA Superstore 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.
- Another potential impact on equipment sales is the opening of Club Champion in Schaumburg. The store offers very advanced club fitting and offers a large variety of equipment manufactures.
- The arrival of TopGolf Schaumburg may have an impact on the simulator rental fees. This amount may be limited, TopGolf Wooddale was open prior to the golf simulator implementation.
- The recently completed and proposed area golf course construction projects. The Preserve at Oak Meadows is completed and the upcoming renovation of Sportsman's Golf Club.

10.4 TRENDS

- a. Golfnow.com- a website that can help to fill open tee times but generally at a reduced rate. GolfNow booked over 14 million tee times last year.
- b. Golf Rates- creating a partnership with GolfNow utilizing GolfNow+ to dynamically price our inventory.
- c. The golf industry is estimated to be over \$84 billion in 2018.
- d. The number of golfers has held steady for the 2018 golf season. NGF studies show that there are 24.2 million golfers in the US.
- e. More than 2.7 million participants are between the ages of 6-17 years old.
- f. 205.5 golf courses closed in (in 18 hole equivalent) with only 15.5 golf course openings (in 18 hole equivalent).
- g. There are 14,794 golf facilities in the US, with 2,451 municipal facilities.
- h. In 2018, 14.7 million US non golfers stated they are "very interested" in playing at a golf course.
- i. Senior Play- during the weekdays, senior play can make up more than 50% of play at SGC.
- j. Schaumburg Park District Residents account for 45% of golfers at Schaumburg Golf Club.
- k. Booking tee times on line has become the preferred method for many golfers.
- l. 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.
- m. Continuing to implement Junior/ Adult / Family Golf Programs will help to grow golfers. Currently, both Junior and Adult programs are offered at various days and times. Schaumburg Golf Club has instituted Family Nights, PGA Jr Golf League, and 9 & Dine. Also, SGC host the Schaumburg High

School Golf Camp, this is comprised on High School students that want to learn more about golf.

Sources

National Golf Foundation (NGF) 2018 Report
PGA
Bloomberg.com
Play Golf America

10.5 GOLF OPERATIONS ANALYSIS

1) Golf Fees

a) Resident Rates

- i) 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

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

c) Junior and Senior Fees

- i) Seniors 55 and over and Juniors 17 and under will received 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

- i) 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

- i) Weekend fees include Saturday and Sunday and any weekday observed holidays. Senior and Junior rates are not offered on these days to maximize revenue. Credit cards are required when making a reservation for a weekend

tee time. This helps to make sure all tee times are secured with guaranteed players.

- f) For 2019, the following days are considered observed holiday:
 - i) Memorial Day
 - ii) 4th of July
 - iii) Labor Day

2) Permanent Tee Times

- a) Permanent Tee Times are on Saturday and Sunday and are offered from the beginning of May till the middle of September. During permanent tee times, a triple tee start is used to utilize and optimize revenue. The triple tee starts begin at 6:27am and end at 8:15am the first four weeks and last four weeks. During the summer months, permanent tee times begin at 6:00am and end at 7:48am.
- b) SGC does have six additional permanent tee times during the second wave of the triple tee start. All permanent tee time pay a \$150 yearly 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 50 permanent tee times between Saturday and Sunday. Permanent tee time captain are given first refusal of the tee time each year. By using a triple start, each group is assigned a particular course which creates the ability to play three different courses rotations before repeating the initial course rotation.

3) 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.

4) Outings

- a) Shotgun Outings
 - i) Shotgun Outings are available Monday, Wednesday and Friday. Generally, weekend shotgun start outings are not available due to permanent tee times. SGC has hosted a few weekend shotguns in October after permanent tee times have ended. All Shotgun Outings are initiated with Chandler 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 must have a signed contract detailing all of the outing information.
- ii) 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 amount of players per outing can vary from 100 to 224.
- b) Advance Reservation Outings
- i) 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.
- 5) Golf Shop Merchandise
- a) The Golf Shop has many items available to make a round of golf more enjoyable. 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.
- 6) Golf Carts
- a) SGC has 104 EZGO forty-eight-volt golf carts, 2 green EZGO haulers, 2 EZGO golf carts with box beds attached and a EZ Hauler Range Picker. All items were purchased in 2013. Each golf cart is equipped with water battery filling system and a GPS unit. Both of these additions have been an upgrade from the previous model.
- 7) Tournaments
- a) SGC Club Championship
 - i) 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

- i) 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.

8) 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. Chandlers will offer food and beverage service during restaurant hours.

9) 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.

10) 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.
 - i) 2 students – one instructor - \$40.00 each student
 - ii) 3 students – one instructor - \$35.00 each student
 - iii) 4 students – one instructor - \$30.00 each student
 - iv) 5 students – one instructor - \$27.50 each student

11) 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.
 - i) Comprehensive Golf Instruction Package
 - (1) Golfer assessment and goals evaluation
 - ii) 20 one hour lesson series
 - iii) 8 half hour supervised practice sessions
 - iv) 3 nine hole playing lessons
 - v) Adult: \$1850.00 Junior: \$1500.00
 - vi) Golf Assessment and Goal Setting:
 - (1) The student is evaluated and documented as to their current level of play. Personal golf goals of the student are then established.
 - vii) Hour Lesson:
 - (1) The lesson plan implemented will be designed around the students agreed upon goals and will include specific drills for improvement.
 - viii) Supervised Practice:
 - (1) Goal orientated practice sessions that focus on gauging student progress and development.
 - ix) Playing Lesson
 - (1) The student will play nine holes with an emphasis on course management.

12) 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.
 - i) Half Hour Series
 - (1) Series of three Half Hours \$100
 - (2) Series of five Half Hours \$150
 - (3) Series of eight Half Hours \$225
 - ii) One Hour Series
 - (1) Series of three One-Hour \$175
 - (2) Series of five One-Hour \$275
 - iii) Club Fitting
 - (1) Golf Club Fitting Session \$65

13) Summer High School Camp

- a) The summer camp is a 5week 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

14) Family Golf Programs

a) Junior Golf Program

- i) 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

(1) Cost: \$160/session

(2) Time: 5-7 years old 9am-10am or 4:30pm-5:30pm
 8-14 years old 10am-11am or 5:30pm-6:30pm

(3) Session 1 Mon, Wed, Fri June 10- June 21

(4) Session 2 Mon, Wed, Fri June 24- July 12

(5) Session 3 Mon, Wed, Fri July 15- July 26

15) Family Golf Nights

- a) Family Golf Nights are held on Sunday evening in May beginning at 5pm. The rate is \$10 per player to walk. The Assistant Professional offer instructional tips and forward tee markers are used. This family friendly evening is a great way to spend time as a family on the golf course. Chandler's offers a special discount on dinner options after the round.

16) 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, (2) 13u and (2) 17u teams, that comprise of a total of 36 junior golfers.

i) 13u Teams

- (1) Matches held Saturday evening competing against Rolling Greens Country Club, Palatine Hills Golf Club, Old Orchard Golf Club, Bridges at Poplar Creek and Itasca Country Club.

ii) 17u Teams

- (1) Matches held Sunday evening competing against Palatine Hills Golf Club, Pine Meadows Golf Club, and Biltmore Country Club.

17) Driving Range

- a) Schaumburg Golf Club offers a full swing driving 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.

i) Range Balls

(1) Small Bucket 30 balls \$6.50

(2) Medium Bucket 65 balls \$10.00

(3) Large Bucket 100 balls \$13.00

18) 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.
 - i) Note: All players must have proper golf attire. Each player must have a shirt with sleeves along with proper shoes, tennis shoes are permitted.
 - ii) Golf Clubs can be provided for the driving range and putting green.

Walnut Greens Golf Club Programs

19) FootGolf at Walnut Greens

- a) FootGolf is playing golf with a soccer ball. A certified course layout was created with a special cup. This fun game follows the rules of golf but with a soccer ball. FootGolf costs \$11 for 9 holes and \$5 for a soccer ball rental. FootGolf has been very popular and has led to the creation of a FootGolf League.

20) Extra Large Putting Cups

- a) A designated beginner, junior friendly putting cup will be placed on each hole and on the practice putting green.

21) FootGolf League

- a) Open to all players 18 year and older. A fun, social league designed to test your skills and enjoy a growing sport.
 - (1) Cost: \$60
 - (2) Time: 5:30p 18+
 - (3) Date: Thursday, June 3 to July 15

22) Junior Summer Golf League

- a) A non-instructional league that gives juniors the opportunity to have fun and play golf with their peers. This is a non-competitive league; players can register at Walnut Greens.
 - i) Thursday, April 18 to May 23 @ 4pm Ages: 8 to 17
 - ii) Thursday, June 13 to July 25 @ 9am Ages: 8 to 17

23) Junior Golf Playing Lessons at WGC

- a) This is for the young golfer with some experience but needs to learn how to strategize and improve their score. Students will play 9 holes at WGC with a professional.
 - i) 1 golfer \$40 for private session
 - ii) 2 golfers \$30 per golfer
 - iii) 3 golfers \$25 per golfer

10.6 FOOD AND 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.

Chandler Chophouse and Grille

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 and 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.

Banquet Facilities

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, A, is connected and to rooms B and C with the ability to be separated or join by the partition walls position. With rooms A, B, C connected, seating is available for 380 people. Individually, rooms B and C seat approximately 50 people per room. Rooms A, B, and C are located on the main floor of the clubhouse, on north end of the building.

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

Patio

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.

Wedding Area

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

Halfway House

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.

Beverage Carts

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 GOLF COURSE MAINTENANCE STANDARDS

Outline Objective:

The goal of the golf course and grounds department is to ensure an enjoyable and quality golfing experience to all guests of SGC/WG. To achieve this goal there are many standard practices that will allow us to provide the quality and enjoyment that is expected. We 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/WG 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 us 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

GREENS

Equipment:

16 total Toro 800 18" walking greens mowers 2015, 10 year life expectancy

3 total Tru-surface Electric 48 inch greens rollers, 10 year life expectancy

3 total Toro 648 Aerifiers 2005/2006, 15 year life expectancy

2 total greens topdressers: Tycrop Propass 2005, Turfco 2002, 10 years life expectancy

4 total TB 200 turf brushes, 2 from 2006, 1 from 2013, 5 year life expectancy

1 Bannerman 400 Knifing aerifier, 2007, 15 year life expectancy

Blowing equipment

Weidenmann deep tine aerifier

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.

- Greens are mowed daily at a height of 1/8". Double cutting is utilized periodically throughout the season to maintain adequate green speeds.
- Greens will be groomed and/or verticutted periodically to maintain consistent green speed and maintain overall turf health.
- Greens are rolled as needed to maintain consistent green speed. Most Fridays the greens are rolled to provide quality conditions for weekend play.
- 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.
- 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. Topdressing will be applied to ensure that most of the holes are filled in to promote the timely recovery of the putting surface. Along with the aerification deeper verticutting will be done to aid in the thatch reduction. Topdressing will follow this procedure as well.
- 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.

- Cups will be changed daily during the golf season or as needed depending on the number of golfers playing on any particular day.
- Collars are mowed 2-3 times a week during the season at a height of 0.350”
- 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.
- 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.
- 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.
- Poa Annuua (annual bluegrass) in new greens will be monitored and mitigated as soon as possible. Grass herbicide will be applied to the population of Poa annua carefully and precisely.

TEES

Equipment:

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

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.

- 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.
- Divots will be filled daily when possible.
- 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.
- 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.
- Tee markers will be changed daily or as needed. Ball washers will be serviced a minimum of once per week during the golf season.

- 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.
- Tees will be irrigated in the same manner as greens. Hand watering and syringing will take place during the day as needed.

FAIRWAYS

Equipment:

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

Fairway Standards:

The objective is fairway turf with good density, uniformity, smoothness and firmness with a minimum of thatch while exhibiting good drought tolerance.

- 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.
- 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.
- 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.
- 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.

ROUGH

Equipment:

1 Toro 4500 D, 2004, 10 year life expectancy
 1 Toro 4700 D, 2015, 10 year life expectancy
 3 Toro Side Winders, 2006, 10 year life expectancy
 1 Toro 580 D, 10 year life expectancy

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.

- 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.
- 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.
- Rough areas around greens are sprayed with herbicide/insecticide products on a one to two times to ensure turf health and playability.
- Irrigation of rough is done when greens, tees and fairways are irrigated.
- Areas of un-mowed turf will be kept free of weeds and cut only 2 times per season

BUNKERS

Equipment:

- 3 Toro Bunker Rakes, 2004, 10 year life expectancy
- 4 Trimming mowers
- 3 Fly-mowers
- 10 String trimmers

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.

- Bunkers are raked almost daily by hand. When needed mechanical raking is done and the perimeters of the bunkers are hand raked.
- 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.
- The edges of the bunkers are trimmed on a 1-2 times per week to provide a neat and clean appearance.
- Bunkers perimeters are trimmed back to original edge one or two times per season

PRACTICE FACILITIES

Equipment:

Ball Picker, 2015 6 year life expectancy
EZ Go Cart, 2013, 10 year life expectancy

Golf Range Standards:

- The range tees are mowed two times per week
- The range target greens are mowed two times per week, usually Monday and Friday.
- 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.
- The short game practice area green will generally be mowed daily during the golf season.
- 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.
- 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.
- The bunkers will be hand raked daily during the season.
- 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.

CLUBHOUSE

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

TREES

Tree Equipment

1 Vermeer SC252 stump grinder, 2001, life expectancy 30 years
1 Vermeer BC1400 wood chipper, 2003, life expectancy 30 years
Chain saws & pole saws of various sizes

- Trees on the golf course will be maintained yearly for low branches and dead or diseased trees.
- 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.
- 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.

MAINTENANCE EQUIPMENT

Shop Equipment:

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

Utility Carts:

- 3 Toro Workman, 2001, 2004, 2005, 10 year life expectancy
- 3 John Deere Pro Gator, 1-2007, 2-2018 10 year life expectancy
- 12 John Deere 6x4 Gators, Years vary 10 year life expectancy
- 2 EZ Go utility carts, 2-2006, 10 year life expectancy
- 1 John Deere 625i, 2016, 10 year life expectancy

Sprayers:

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

Tractors:

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

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

- The equipment manager and staff are responsible for all repairs and maintenance to the equipment used to maintain the golf course and grounds.
- Any equipment used during the day should be cleaned off and parked in good working order.
- The equipment manager is responsible for managing the equipment/repair budget within the departments operating budget.
- Golf carts from other departments will have preventive maintenance and repairs done by the equipment manager/ grounds department.
- Preventive maintenance (cleaning, battery water, charging, etc.) of S.G.C.'s golf cart fleet is the responsibility of the golf staff. At W.G. any necessary repairs will be done by the grounds department. The golf staff is responsible for reporting any necessary repairs to the equipment manager.
- The grounds staff is responsible for keeping the entire maintenance facility and its surroundings neat and clean.
- The lunch room, shop area and offices will be kept in a neat and orderly manner and will be cleaned on a regular basis.

SNOW REMOVAL

Equipment:

- 1 Ford F-250, 2016, 15 year life expectancy
- 1 Chevrolet 3500 HD dump truck, 2002, 15 year life expectancy
- 1 Salt Dog spreader, 2009, 6 year life expectancy
- 1 John Deere Skid Loader, 1998, 25 year life expectancy

- Snow accumulations of greater than 1 inch will require full time grounds employees to come in to work when on-call.
- Monitoring of inclement weather is necessary.
- All side-walks will be cleared and salted surrounding the clubhouse as well as emergency exits.
- Plowing will be done after more than 1 inch has accumulated.
- Salting will be done at key areas during the storm and remainder of parking lot/drive done when snow is removed.

Current revision – September 15, 2019
 Shane C. Ritchie, Golf Course Superintendent

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		GOOD
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	POORLY BUILT SAND BASE	6,600 FT2		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

GOLF COURSE EVALUATIONS WALNUT GREENS

HOLE NUMBER	FEATURE	ISSUES TO ADDRESS	SIZE	YEAR BUILT	ADEQUATE SIZE	DRAINAGE NEEDED	CONDITION
1	GREEN		3,500 FT2		Y		GOOD
1	GOLD TEE		1,300 FT2		N		GOOD
1	SILVER TEE	small, shaded	1,045 FT2		N		GOOD/FAIR
1	FAIRWAY		3,600 FT2		Y		GOOD
1	BUNKER	old push-up style, drainage poor	2,214 FT2		Y	yes	POOR
2	GREEN		2,200 FT2		Y		GOOD
2	TEE	small, shaded	1,250 FT2		Y		GOOD/FAIR
2	BUNKER	old push-up style, drainage poor	730 FT2		Y	yes	POOR
3	GREEN		1,300 FT2		Y		GOOD
3	GOLD TEE		1,188 FT2		N		FAIR
3	SILVER TEE		1,230 FT2		N		GOOD
4	GREEN		3,400 FT2		Y		GOOD
4	GOLD TEE		1,110 FT2		N		GOOD
4	SILVER TEE		870 FT2		N		GOOD
4	BUNKER	poor drainage, washouts, needs rebuilt	900 FT2		Y		POOR
5	GREEN		4,250 FT2		Y		GOOD
5	TEE		1,300 FT2		Y		GOOD
5	FAIRWAY		4,350 FT2		Y		GOOD
6	GREEN		3,405 FT2		Y		GOOD
6	TEE		2,600 FT2		Y		GOOD
6	BUNKER	major washouts, needs drainage	1,875 FT2		Y	yes	POOR
7	GREEN		3,300 FT2		Y		GOOD
7	GOLD TEE		784 FT2		N		GOOD
7	SILVER TEE		900 FT2		N		GOOD
7	FAIRWAY		4,770 FT2		Y		GOOD
8	GREEN		3,300 FT2		Y		GOOD
8	TEE		1,850 FT2		Y		GOOD
9	GREEN		4,600 FT2		Y		GOOD
9	TEE		3,075 FT2		Y		GOOD
9	FAIRWAY		8,300 FT2		Y		GOOD
9	BUNKERS (2)	poor drainage, washouts, needs rebuilt	3,700 FT2		Y	yes	POOR
PRACTIC E	GREEN		950 FT2		Y		GOOD
	SHORELINE	rip-rap 50% sunk into silt 200 ft. bad from rooting of willows	3,600 FT		Y		GOOD
	CART PATHS		2,600 FT2		Y		GOOD
	FENCELINE	fence fabric is rusty	3,840 FT		Y		POOR

10.9 BUILDING AND 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. Staff Training Program.
 - i. The interactions our staff has with the customers is the main component to our success. At the beginning of the season, a staff meeting is held with a focus on customer service. The theme for each season is to continue to offer a superior experience with great customer service.
 - b. Offer new programs, initiatives, and incentives
 - i. After each season, programs are analyzed and brain storming of new programs occurs. For 2019, an additional 17u PGA Junior League Team has been added due to demand. The schedule for SGC Junior Golf Camps has been adjusted based on input and demand. The Golf Simulators are very success and continues to a great winter activity.
- II. FINANCIAL SUSTAINABILITY*
 - a. Forming golf shop merchandise agreements with vendors
 - i. Creating relationships with vendors has led to the golf shop becoming successful. Relationships have been established this year with Titleist & Footjoy, Callaway, and Under Armour. Those relationships will produce lower wholesale prices, free displays and significant staff uniform discounts. This will help to increase the overall margins in the golf shop.
 - b. Advancing partnership with golfnow.com.
 - i. After having another successful year with GolfNow, this is a perfect time to create a better partnership with GolfNow. A new contract was negotiated this past season and will generate more revenue for SGC. This two year agreement also puts pricing parameters on GolfNow which will help with maintaining pricing strategies.
- III. OPERATIONAL EXCELLENCE*
 - a. Further implementing a business plan
 - i. A business plan has been developed for SGC and contains specific goals for the upcoming season. Each step is closely monitored and evaluated to ensure success. The plan features a SWOT analysis along with strategic initiatives.
 - ii. Analyze long range usage plans for Walnut Greens
- IV. EMPLOYEE GROWTH AND DEVELOPMENT*
 - a. Continuing to help the golf shop staff with their PGA education.
 - i. In order to have further success in the golf business, Golf Shop Assistants must complete their PGA education. A staff member has become a Class A PGA Member and couples have enrolled in the

program. New initiatives helping with the Assistant's PGA education will also be implemented.

- b. Offer product training from golf shop vendors.
 - i. Foot joy and Titleist provide additional product information that is forwarded to the Golf Shop Staff. On line education programs are also available that shows videos further explaining the products offered. All product print material is given to each assistant to help with customer questions regarding the available products for sale.

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-five full time staff and over 700 part-time and seasonal employees.

11.2 ORGANIZATION / PERSONNEL

- I. Director of Recreation and Facility Operations
 - In charge of the department and all facilities and rec programs as well as district's facility maintenance department.
- II. Superintendent of Recreation Facilities
 - Supervises Manager of Recreation Facilities, Manager of Aquatics & Fitness, CRC Clerical Staff
- III. Manager of Recreation Facilities
 - Responsible for MRC Manager, STP Manager, Supervisor of Party & Rentals, CRC nursery staff, CRC custodians and contracted custodians, and table tennis
- IV. Manager of Aquatics & Fitness
 - Responsible for Atcher Pool and Staff, Concessions Manager at Water Works, Aquatics Supervisor, Fitness Supervisor, Fitness Membership Coordinator
- V. Meineke Center Manager
 - Responsible for MRC facility, pool, part-time custodians, front counter, open gym staff, clerical staff, and Adventure Day Camp and the L.A.T.E.R. program
- VI. Aquatic Supervisor
 - Responsible for all aquatic programs at Water Works, training for all lifeguards, Volkering Lake and staff.
- VII. Fitness Supervisor
 - Responsible for all SPD fitness programs, personal training, massage and weight room staff
- VIII. Custodians
 - Responsible for three shifts of cleaning the facility.
- IX. Fitness Membership Coordinator
 - Supervises the Water Works counter and various aspects of the CRC operation, K-9 Dog Park and open gym staff

- X. Party and Rental Supervisor
 - Responsible for all party staff, CRC room rentals, Water Works and Atcher Island pool rentals and group outings, birthday parties at other SPD facilities, Wacky Wagon Camp, and Noonie Times
- XI. Assistant Aquatic Supervisor
 - Responsible for Water Works lifeguards and swim instructors and aquatic programs
- XII. KASPER Supervisor
 - 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
- XIII. Assistant KASPER Supervisor
 - In charge of all SPD bus drivers and bus scheduling, hiring part-time KASPER staff
- XIV. KASPER Billing Coordinator
 - Responsible for all KASPER financials, billing and public aid payments
- XV. Superintendent of Recreation Programming
 - In charge of most Recreation Department's programs and several facilities, e.g., Bock, Sport Center, Shephard Center. Supervises the Early Childhood Supervisor, Cultural Arts Supervisor, Senior Supervisor, Sport Center Manager, Manager of Athletics/Olympic Park and hundreds of part-time staff
- XVI. Sport Center Manager
 - Responsible for all rentals, leagues and activities, marketing, front counter, gymnastics and custodians at the Sport Center
- XVII. Manager of Athletics & Olympic Park
 - 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, supervises Athletic Supervisor
- XVIII. Cultural Arts Supervisor
 - Responsible for all SPD theatre, dance, visual arts and cultural arts special events
- XIX. Bock Center Manager/Special Events
 - Responsible for SPD recreation events, Bock Center, SPD recreation volunteers, and select camp programs
- XX. 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
- XXI. Early Childhood Assistant
 - Responsible for tot programs, resources of preschool, and birthday parties at Safety Park
- XXII. Athletic Supervisor

- Responsible for adult softball leagues, adult soccer leagues, youth instructional athletic program, Olympic Park site staff, martial arts programs, sports camps, concessions operations at Sport Center and Olympic Park

XXIII. Senior Supervisor

- In charge of the CRC Senior Center and all senior programs and trips

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. Excellent drop in programs, i.e., Wacky Wagon budgeted at approximately \$16,000
- m. Wide variety of special events
- n. Good transportation fleet for Kasper, Camps, and Senior trips
- o. Good inter-departmental relations
- p. Region wide attractions, e.g., Sport Center, Olympic Park, Water Works
- q. Excellent indoor tennis facility
- r. Unlimited programming opportunities
- s. Strong backing by the Park Board
- t. Excellent summer camps and programs
- u. Large population base for participants
- v. SAA as a provider for all competitive sports
- w. Fitness opportunities and programs at multiple facilities
- x. Strong wellness programs for staff and community
- y. Recent renovations at multiple facilities to keep up with trends and demands

II. WEAKNESSES

- a. Communication inter-department and with other departments needs constant attention
- b. Facilities are older and need frequent repairs
- c. Cleanliness of all facilities is a daily challenge
- d. Offering a la carte services such as nursery, fitness classes, separate pool and fitness memberships as opposed to one price
- e. Compete against ourselves for camp programs, e.g., KASPER, Wacky Wagon, Adventure Day Camp, specialized camps
- f. Cross-promoting our programs

- g. Programming effectiveness – offering timeslots that allow for people to sign up for multiple programs in one facility for ease

III. OPPORTUNITIES

- a. The 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. Provide a better variety of activities for the active, young senior
- f. Ability to cross promote among all current users, E pact
- g. Excellent opportunities to market and promote our facilities and programs via multiple sources
- h. Opportunity to become the main source of healthy lifestyle choice for all of Schaumburg.
- i. 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 unhealthy 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. Less disposable income if another recession hits

11.4 TRENDS

- I. Increase in inclusion aides needed from NWSRA especially in Before and After School Program
- II. Popularity of very large tournaments at Olympic Park
- III. Increase in popularity of smaller (30-60 participants) special events
- IV. Very strong membership numbers in the senior population at SPD fitness centers
- V. Increase in participation in traditional senior activities, e.g., bingo, card playing
- VI. Senior day trips participation is very strong, extended travel growing
- VII. Expectation of healthy eating options in concessions, before and after school, vending, etc.

- VIII. The younger senior population (55-70 years) being more active and interested in continuing participation in athletics, e.g., over 50 softball, over 40 basketball, table tennis, tennis, pickleball
- IX. People waiting to commit in advance to signing up for events resulting in day-of sign-ups
- X. All-inclusive opportunities, All-inclusive fitness centers
- XI. Cricket becoming more popular
- XII. Family friendly facilities vs. Adult only facilities – people looking for both Corporate Memberships
- XIII. Wellness programs
- XIV. Offering childcare at adult events
- XV. Popularity of activities: eSports, Ninja course activities, High Intensity Training
- XVI. Decreasing interest in Gymnastics

11.5 OPERATIONAL ANALYSIS

CRC FESTIVALS 2019

- Bunny Bash
- Halloween Boonanza

Approximate Participation: 2,000 participants

Staff: 1 Full-time Bock Manager/General Interest/Special Event Supervisor
 1 Part-time Special Events Assistant
 5-20 approximate Full-time Staff (day of event)
 10-20 approximate Part-time Staff or Volunteers (day of event)

Purpose - To provide safe, fun, family-friendly recreational opportunities in celebration of traditional holidays.

Target Audience - Schaumburg Park District resident families. Fees are charged to participants ages 2-14. A reduced fee will be started in 2020 for children that are younger than 2 years old. Older children/adults and parents are allowed free entrance.

New programs/changes – We have quite a few “under 2” that come to this event entirely for free. While they cannot participate in everything that an older child can participate in, they can still get candy, balloons, play games, make crafts, etc. Therefore, we will be creating a reduced price for them starting in 2020. We have partnered with the Schaumburg Library to offer additional activities for the children at this event. Starting in 2018, we have had Halloween themed dance performances on

stage which attracts a different audience and provides more entertainment. We continue to listen to participant feedback regarding the egg hunt portion of Bunny Bash in 2019, which leads to a better experience for all ages. We will continue to explore different suggestions that will provide a memorable experience and a safe environment for the variety of ages and large crowds.

Trends - All events are traditional parks and recreation special events that the community has grown to enjoy and expect, especially since Schaumburg is a community with many family households with young children. We also see more and more people signing up last minute for these events...usually the week of or the day of the event.

Challenges - For Bunny Bash and Halloween Boonanza, one of the main challenges is the weather and how it affects turnout and walk-up registration. In addition, many of the popular attractions (e.g., train rides, balloon twisters, pony rides) are plagued with lines, which lead to unhappy guests. There is also a lot of competition in these types of events through schools and churches...which tend to have a lower entrance fee.

Future Plans – We need to seek and secure sponsors for more funding to have additional elements and attractions at all events.

BOCK SPECIAL EVENTS 2019

- Mom and Daughter Spa Social
- Shamrock Event
- Father and Son Sports Event
- Bockgiving
- Family Egg Decorating
- Family Pumpkin Carving

Approximate Participation: 175 registered participants plus parents

Staff: (*Varies*)

- 1 Full Time Bock Manager/General Interest/ Special Event Supervisor
- 1 Part Time Special Event Assistant
- 1-3 additional Full Time Recreation Staff (depends on size of event)
- 3-6 additional SPD volunteers (depends on size of the event)

Purpose - To provide fun, innovative and unique family-friendly recreational opportunities utilizing the amenities of the Bock Neighborhood Center.

Target Audience - Schaumburg Park District resident families

New programs/changes – Since the previous CPM, we have added the Father/Son Sports Event and Bockgiving which have had good numbers over the past few years. We have eliminated the Flying 4 Kids Kite Event.

Trends – Finding new events that can be offered with the latest trends and fads for children.

Challenges - Re-inventing events on an annual basis and keeping them fresh. Many of these events come with a nominal registration fee, so keeping expenses down to match can be difficult. Also working within the smaller confines of the Bock Center can be a challenge; especially due to storage and moving preschool equipment. In addition, finding the best times for these events is difficult as well...what time works for one event might not work for a similar event the next time.

Future Plans – We are adding an afternoon time slot to the Mother/Daughter Spa Event as it sells out every year. In addition, we are adding a Valentine's Day Event at Bock in February 2020. We have also added a parent fee for Bockgiving as they are treated to a Thanksgiving meal at the event with currently no cost to them.

CRC SPECIAL EVENTS 2019

- Dad and Daughter Dance
- Mom and Son Dance
- Pumpkin Splash
- Underwater Eggstravaganza
- Adult Scavenger Hunts (2)
- House Tours (2)
- Holiday Scavenger Hunt
- Photo Scavenger Hunt
- Family Pizza Bingo Night
- Adult Egg Hunt
- Grinchmas
- Brunch with the Grinch

Approximate Participation: 1100 participants

Staff: 1-2 Full Time Recreation Staff

1-Part Time Special Events Assistant

1-3 approximate Full Time Staff (day of event)

5-10 approximate Part Time Staff or Volunteers (day of event)

Purpose - To provide fun, innovative and unique family-friendly or adult only recreational opportunities utilizing the amenities of the Community Recreation Center

Target Audience - Schaumburg Park District resident families

New programs/changes – We added Grinchmas in 2018 with the launch of the new Grinch Movie which was met with great success. Adult events have continued to grow over the years and we now offer 2 scavenger hunts a year along with an adult egg hunt.

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 also see more and more people signing up last minute for these events...usually the week of or the day of the event. We have tried to stop registration the day of for most of these events by putting registration deadlines and an increased registration fee to entice advanced enrollment.

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. Our greatest challenge is patrons registering last minute making supply ordering difficult. Another challenge the park district has is competing internally by offering a large variety of programs on the same days/times.

Future Plans

- St. Patrick's Day pool themed event in 2020
- New adult programming – Adults only pumpkin carving event and Oscar viewing party

OUTDOOR SPECIAL EVENTS 2019

- Employee Fitness Walk
- Fahrrad Bike Tour
- Santa's Flight to Schaumburg
- Parties in the Park
- Touch a Truck

Approximate Participation: 407 participants

Staff: 1 Full Time Bock Manager/General Interest/ Special Event Supervisor
1 Part Time Special Event Assistant
1-6 additional Full-Time Recreation Staff (depends on size of event)
5-15 additional staff or volunteers

Purpose

Employee Fitness Walk: To create a fitness opportunity for Schaumburg Park District corporate residents in order to showcase health, fitness, and recreational opportunities available to them through the Schaumburg Park District.

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.

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.

Target Audience

Employee Fitness Walk: Corporate residents near Olympic Park

Fahrrad Bike Tour Von Schaumburg/Santa's Flight to Schaumburg: Schaumburg Park District resident families and non-resident guests

New programs/changes

Employee Fitness Walk: We have added stations along the walk for participants to receive prizes by completing little fitness challenges, spinning a wheel, or matching up cards.

Fahrrad Bike Tour Von Schaumburg: We have re-routed the course to allow the start and end location to be the same spot. Unfortunately, in the first year of the change, the event got rained out. Last year, there was a chance of rain which scared many people away. Hopefully in 2020, the weather will be great so we can see the new course populated with lots of bikers experiencing the expanded bike paths within Schaumburg.

The Parties in the Park and Touch a Truck – New additions in Summer 2019

A Sprinkler Festival – Will be planned as we open Meineke Pool for the upcoming summer season

Trends - Keeping up with the multiple ways of marketing and providing a convenient registration processes for all participants.

Challenges

Employee Fitness Walk: getting the word out about the event to local businesses

Santa's Flight: working with Pilot Pete's, Northwest Flyers, and the ABC7 Chopper to coordinate all aspects of the event

Fahrrad Bike Tour: Communicating to potential participants that the event is not intended for beginning bicyclists

Touch a Truck: Finding a date in 2020 where it is not the hottest day of summer (like it was in 2019)

Future Plans

- Find new ways to target more participation at Employee Fitness Walk
- We will be adding a Halloween theme 5K at Olympic Park in 2020
- Expand Parties in the Park in 2020 – branching out to school locations

ADULT ATHLETIC LEAGUES 2019

Adult Outdoor Softball Leagues by the Numbers

22 leagues, 155 teams
1 Softball coordinator
4 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 is 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.

Price Comparisons

Park District	Leagues Offered	Amount of Games	League Fees	Cost per game
Schaumburg	Men's 12" & 16" Co-Rec 12" & 14"	10	\$675/\$750	\$67.50-\$75 per game
Arlington Heights (Turf)	Men's 12" & 16" Co-Rec 12" & 14"	10	\$725/\$775	\$72.50-\$77.50 per game
Carol Stream (Turf)	Men's 12" & 16" Co-Rec 12" & 14"	10	\$650	\$65 per game
Joliet	Men's 12" & Co-Rec 12"	12	\$785	\$78.50 per game (no playoff)
Wheeling (Turf)	Men's 12" & 16" Co-Rec 12" & 14"	12	\$680	\$68 per game
Itasca	Men's 12" & 16" Co-Rec 12" & 14"	10	\$700	\$70 per game
Glen Ellyn	Men's 12" & Co-Rec	10	\$700/\$825	\$70-\$82.50 per game

Adult Outdoor Soccer Leagues by the Numbers

- 10 leagues, 77 teams
- 2 soccer Coordinators
- 10 supervisors
- 40 referees
- 1 referee assignor

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

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

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.

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.

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

Price Comparisons

Park District	Amount of Games	League Fees	Cost per game
Schaumburg Park District	10 games	\$925/\$1000	\$92.50-\$100 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

Adult Indoor Soccer Leagues by the Numbers

- 7 Leagues, 57 Teams
- 1 Soccer Coordinator
- 5 Field Supervisors/Scorekeepers
- 25 Referees
- 1 Referee Assignor

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

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

Trends – Number of indoor facilities with turf fields in the Chicago suburbs has increased. Soccer continues to grow in popularity. Women’s league runs year-round, while men’s league has only run in the 2nd Fall session and Winter session in recent years. We’ve discontinued offering Men’s Summer and early Fall sessions due to sustained lack of interest since teams are competing in outdoor leagues.

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. Other less significant challenges include managing the behavior of men’s league participants and shortages of qualified referees.

Future Plans – To evaluate each league on a regular basis and implement any necessary changes. We are going to try offering a Co-Rec league on Monday evenings starting Winter 2020.

Adult Basketball Leagues by the Numbers

- 7 Leagues, 52 Teams
- 6 Court Supervisors/Scorekeepers
- 20 Referees
- 1 Referee Assignor

Purpose – to 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 basketball players 18 years and older

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.

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.

Future Plans – To evaluate each league on a regular basis and implement any necessary changes. We will attempt to start a Ladies Fall league on Friday nights at the Sport Center in 2020.

Adult Volleyball Leagues by the Numbers

- 11 Leagues, 74 Teams
- 6 Referees

Purpose – to 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 volleyball players ages 18 and older

Trends – New facilities continue to be built in the Chicago suburbs, which increases competition. The Fall and Winter leagues have strong enrollment, but Spring leagues continue to be lower. November/December double-header league introduced in 2016 was a success and continues to be offered. Struggling to maintain 3 distinct tiered leagues each season, often having to combine teams into 2 leagues which hurts competitive balance.

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.

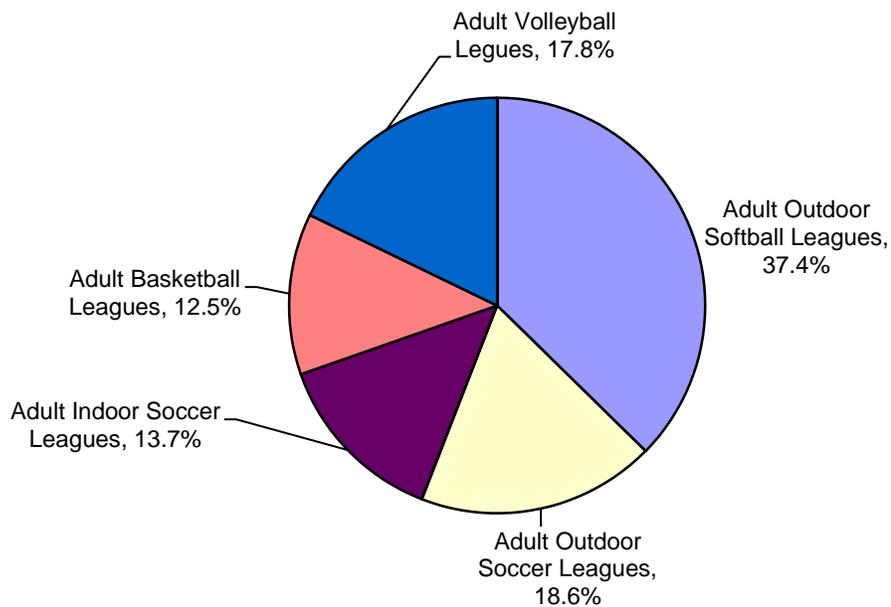
Future Plans – To evaluate each league on a regular basis and implement any necessary changes. Attempt to tap further into the corporate market and build up the Corporate leagues year-round. We will attempt to develop a Summer Triples Grass League at Olympic Park for 2020, as well as offer High School Triples Tournaments in the Summer.

of Teams

Adult Outdoor Softball Leagues	155
Adult Outdoor Soccer Leagues	77
Adult Indoor Soccer Leagues	57
Adult Basketball Leagues	52
Adult Volleyball Leagues	74
Total # of Teams	415

KEY: Illustrates the relationship among all Adult Athletic Leagues

Adult Athletic Leagues
of Teams CY 2019



Cultural Arts 2019

Cultural arts include dance classes for Little Stars Dance Academy (ages 3-5) and Inspire Dance Academy (ages 5 and up), adult ethnic and social classes, drama classes for ages 4-adult, theater for ages 4-adult, music classes for ages 3-adult, visual arts for ages 5-adult and cultural special events for all ages.

DANCE Participants: 2,848; 91% residents

Classes offered:

- Youth classes: acro, ballet, pointe, lyrical, modern, tap, jazz, hip-hop
- Dance companies (Expressions, Charmed and Impact)
- Adult classes: belly dancing, ethnic, social dancing
- Dance camps
- Summer dance concerts

Staff: 8 employees, 2 contractual
Volunteers: 40 at recitals

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.

Target Audience - Residents and non-residents, toddlers through adults

Trends - The number of students of all ages who are seeking dance instruction has grown sufficiently over the past five years. Dance continues to grow with the popularity of programs e.g., *So You Think You Can Dance*, *World of Dance*, *Dancing With the Stars*, and *America's Got Talent* along with the reported physical, mental and social benefits.

Traditional dance studios for children and teens have joined the trend of adding classes geared toward adults. Dance gives you a balanced way to stay healthy while enjoying your workout. The social benefits are another important component 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.

Future Trends - Mini-dance sessions and adult classes

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

STRENGTHS

- Dance instructors are highly qualified and experienced. All instructors have dance degrees or 3+ 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. Only higher-level dance classes are offered at a specific time
- Classes are offered for beginner students through advanced students
- Dance recitals offered as an option for all age levels. Enrolment is by age and skill level. Dancers 3-5 years old perform on CRC stage. Older students perform at the Al Larson Prairie Canter
- Three award-winning dance companies: Charmed, Expressions, and Impact offered for students interested in additional performances and/or competitions. Enrolment is by audition only
- Class fees in competitive price range for target market
- Discounts available when enrolling for multiple Little Stars classes
- Unlimited dance package for Level III and higher Inspire classes
- Social classes with Arthur Murray and Dance Tech classes

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
- Sharing dance studio with fitness classes and special events cause scheduling difficulties
- Advanced classes have lower enrolment
- Not enough advertising of dance classes to the community
- Web information for dance studio is not user-friendly

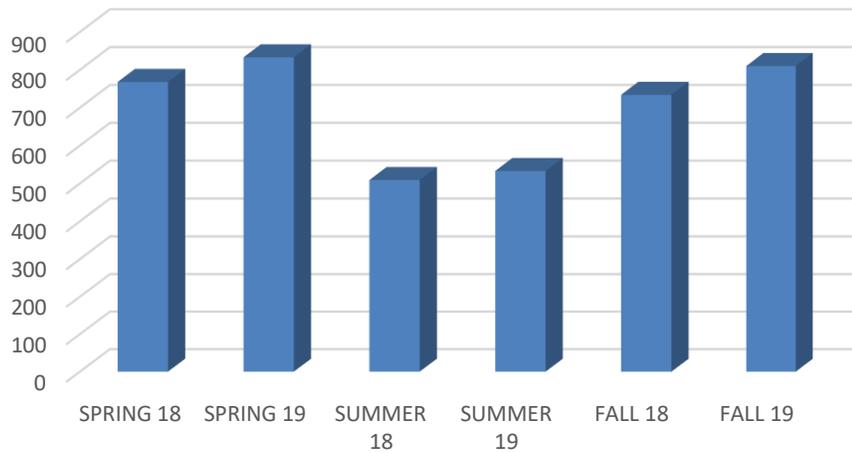
OPPORTUNITIES

- Offer additional level 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

- External competition increased in 2019, representing a potential threat by private and public studios within a 25-mile radius
- 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
- On-line ticket sales
- 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 STUDENT COMPARISON PER SESSION



Class	SPRING 18	SUMMER 18	FALL 18	WINTER 18-19	SPRING 19	SUMMER 19	FALL 19
ACRO	28	17	13	16	16	9	13
SOCIAL	13	8	14	12	8	4	6
BALLET	285	154	267	326	322	168	279
ETHNIC	22	5	17	24	24	9	11
COMPANY	41	55	58	58	62	62	62
SPECIALTY	39	33	38	46	46	36	31
HIP HOP	119	70	94	106	106	71	126
JAZZ	105	77	116	127	127	84	144
LYRICAL	26	24	20	20	20	29	55
TAP	51	29	79	82	82	24	56
MODERN	26	14	11	12	12	15	16
UNLIMITED	13	23	7	8	8	22	11
TOTAL	768	509	734	837	833	533	810

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	\$9/10-\$15/18	\$17-\$22
Bartlett Park District	45 min	\$13/14 - \$17/20	\$17/20 - \$23/27
Des Plaines Park District	30 min	\$13.50/17 – \$17/21	\$17.50/21 - \$25/29
Dorothy's Dance Unlimited Schaumburg	1 hour	\$12-13.50 mem \$15 non-mem	\$12-\$15
Elk Grove Park District Pavilion Dance Centre	1 hour	\$8.75/10.50-\$11/12	\$8.75/10.50-\$11/12
Hoffman Estates Park District	45 min	\$9.75/10.75-\$19.50/21.50	\$13/15-\$19.50/21.50
Rise Dance Company	1 hour	\$9-\$15	\$9-\$15
Rolling Meadows Park District	45 min	\$12/15.50-\$13.50/18	\$14/16-\$16/19
Roselle Park District	1 hour	\$12/13-\$16/17	\$12/13-\$16/17

Drama Participants: 760 actors, 98 drama students; 78% residents for performances, 73% residents for classes

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 7-adult and feature a live pit orchestra. The youth plays allow for opportunities for younger actors receiving principle roles. Every actor in the holiday show receives lines in an original play.

Classes offered:

- Youth classes
- Two all-age productions, two 7-20 age productions
- Audition workshops
- Street theatre performers
- Adult Improv Ensemble – Time Travelers
- Drama camps

Staff: 2 employees for classes; 9 employees for productions
Volunteers: 25 at productions

Purpose - to provide every student with a solid base of knowledge of acting and performance while allowing for creative expression and enjoyment.

Target Audience – Residents and non-residents, youth through adult

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.

SWOT Analysis - Drama (specific to our own program or facility)
<p>STRENGTHS</p> <ul style="list-style-type: none"><input type="checkbox"/> Highly qualified and experienced directors and production staff. Staffs' average number of productions are 30-100+<input type="checkbox"/> Member of American Association of Community Theatre (AACT)<input type="checkbox"/> Quality productions creating a buzz in the surrounding communities<input type="checkbox"/> Enlarging cast size and cast talent<input type="checkbox"/> Growing inventory of costumes, scenery and technical equipment including body mics and LED lighting<input type="checkbox"/> Skill levels at the varied playofferings throughout year - from summer full-length musicals to winter plays written to allow every actor to receive a speaking role<input type="checkbox"/> On-line ticketing
<p>WEAKNESSES</p> <ul style="list-style-type: none"><input type="checkbox"/> House is gym not theatre - no dedicated space for drama<input type="checkbox"/> Multi-use space which limits rehearsal time, build time and number of productions - unable to have two weekends of performances<input type="checkbox"/> Lack of space to store costumes, scenery and technical equipment.<input type="checkbox"/> No way to fly scenery or hide scenery on stage. No middle trailer<input type="checkbox"/> Lack of available theatre seating and visibility of stage
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"><input type="checkbox"/> Obtain dedicated theatre space or rental space for larger productions<input type="checkbox"/> Performances for in-house groups such as Kasper, Senior Center and summer camps<input type="checkbox"/> Offer mini-session theatre productions<input type="checkbox"/> User-friendly webpage<input type="checkbox"/> Partnering with local groups
<p>THREATS</p> <ul style="list-style-type: none"><input type="checkbox"/> 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<input type="checkbox"/> All productions held in a theatre with auditoriums versus a gym<input type="checkbox"/> Rising costs for costume rentals and building scenery<input type="checkbox"/> Theatres whose run is over several weekends

Music Participants: 1,035, 80% residents

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.

Classes offered: private lessons in piano, voice, flute, sax, clarinet, percussion, drums, violin, group piano and guitar

Purpose - students of all ages gain important lifelong learning abilities and coping techniques from the study of music

Target Audience – Residents and non-residents, ages 3-adult

Trends - The current trend is to move from drilling sight reading to more creative learning platforms

Future Plans - Blended voice & piano, voice & guitar, adult classes

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

STRENGTHS

- Music instructors are highly qualified and experienced. Instructors: 3 masters, 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 enrolment 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.

Price Comparisons

<p>Schaumburg Park District</p>	<p>SPD Private: piano, voice, flute, saxophone, clarinet, percussion, violin, (12 wks) \$195/\$215 Private: guitar (10 wks) \$165/\$185</p> <p>Guitar for Kids, Group Kids on Keys 5-7 group piano (10 wks) \$71/\$91</p> <p>Wee Play Piano 3-4 group piano (10 wks) \$69/\$89 On Key group piano (10 wks) \$111/\$131</p>
<p>A&A Music</p>	<p>Reciprocal agreement with Hoffman Estates, Bartlett, Hanover Park, Carol Stream and Streamwood Park Districts. Offer piano, organ, keyboard, accordion, voice, guitar, drums, band and string. Originally in Schaumburg Salem Plaza. Ages 5+, Mon-Fri 2:30-9, Sat 9-5. 30-minute lessons, \$30 standard, \$40 for advanced students. 2 recitals per year. 17 instructors.</p>
<p>Bartlett PD</p>	<p>Beginning guitar (group class Mon 7pm, \$176, (10-45-minute lessons \$17.60/lesson, ages 8-12), drum (group class Tues 6pm, \$176, 10-45-minute lessons \$17.60/lesson, ages 8-14), and piano (Sat 1pm/Tu 6:30pm, \$176, 10-45-minute lessons \$17.60/lesson, ages 8-14) taught through A&A Music Academy, \$10 book fee, beginning private voice and clarinet, 30 minutes, times by appointment, \$19.00/lesson, \$116 for 6 weeks, taught there by Kevin Mikol, ages 7 and up.</p>
<p>School of Rock-Schaumburg</p>	<ul style="list-style-type: none"> • Weekly private music lessons on guitar, bass, keyboard, drums, and/or vocals • Weekly band rehearsal to get students prepared for real shows • The experience of performing on stage with their band at real venues • Key learning in fundamental areas such as stage performance, harmonies, musicianship, and more <p>M/F/Sun: Closed Tu-Th: 2:00 PM - 9:00 PM Sat: 10:00 AM - 3:00 PM Youth-Adult Camps \$200-\$650</p>

<p>Roselle Park District</p>	<p>Students of all ages and experience levels are invited to study vocal, piano, guitar, woodwind or brass instruments with one of our expert teachers. During each 30-minute session students are exposed to music theory and technique, classical note-reading, ear-training, diverse and varied repertoire. Students also have the option to set their own goals and personalized interests, such as: jazz emphasis, reading lead sheets, playing and singing, accompaniment, and playing pop hits by ear. Students registered in both sessions are eligible to perform in the Holiday Music showcase.</p> <p>\$136/\$146 13 weeks Ages 5 and Up. M, W, Th, F, Sa</p> <p>Mini Music - This music introduction class is a fun interactive way to learn music basics. Students will play instruments, learn different beats and rhythms, sing and learn basic note identification. W 4-4:30pm 13 weeks \$52/\$62 Ages 3-6</p>
<p>Hoffman Estates Park District</p>	<p>Reciprocal with A&A Music. Classes held at A&A Music/Hanover Park. Offer beginning group drum 8-14 years old/max 4 students but classes can be added (45 min, 10 weeks, \$171/\$188 - \$17.10/\$18.80 per lesson). Separate \$20 book fee. Offer beginning group guitar 8-12 years old/max 4 students but classes can be added (45 min, 10 weeks, \$171/\$188 - \$17.10/\$18.80 per lesson). Separate \$10 book fee. Group piano 6-9 years old/max 4 students but classes can be added (45 min, 10 weeks, \$171/\$188 - \$17.10/\$18.80 per lesson). Separate \$10 book fee.</p>
<p>Bloomington School of Music</p>	<p>Private and Group classes. Piano, keyboard, electric guitar, acoustic guitar, ukulele, bass, violin, viola, cello, voice. 4 recitals. 15 teachers. Piano Fun and Games (ages 4 1/2-6, 45 minutes, 9 weeks, \$128 (\$14.25/class) plus \$18 for materials), voice camp (ages 8-14, 5-hour day/5-day camp \$250), Build a Guitar Camp (ages 9-14, 5-hour day/5-day camp \$450)</p>
<p>Des Plaines PD</p>	<p>Des Plaines, 18 miles: Offers private piano, guitar, voice, and violin, 30-minute lessons. 10-week sessions, piano</p> <p>(Sat 11-3), Guitar (TW 3-9), voice (Sat 11-3) and violin (Tu 3-9) for \$270/\$338 (\$27/\$38.30 per lesson). Piano and voice are available for ages 6+, guitar and violin for ages 8+.</p>
<p>Elk Grove Village PD</p>	<p>Kiddy music ages 6-36 months, Babies \$38/\$46 (30 min, 6 weeks), Toddlers \$44/\$53 (45 min/6 weeks). Private lessons in guitar, bass, drums, voice, piano; group lessons in guitar, percussion. 1-hour private lessons last for 10 weeks, cost is \$230/\$275- bass, guitar, piano for ages 6+, guitar for ages 8+, voice for ages 9+. Group lessons last 10 weeks, cost is \$150/\$180- guitar for ages 6+, percussion for ages 8+.</p>
<p>Gymkhana</p>	<p>Gymkhana offers a variety of dance classes for ages 2-11. Tots Ballet/Tap/Jazz/Hip Hop/Lyrical/Tiny Twos/Ballet. Classes run Sept thru June. 30 min-\$44/month; 45min-\$49/month; 60 min-\$54/month; 120 min-\$98/month</p>
<p>Hanover PD</p>	<p>Reciprocal with A&A Music. Separate \$20 book fee. Offer private piano (45 min, 8 weeks, \$165/\$180- \$20.60/\$22.50 per lesson). Also offering drum (45 minutes, 10 weeks, \$165/\$180 - \$16.50/\$18.00 per lesson), group voice (1 hour, 8 weeks, \$165/\$180) at HPD.</p>

Visual Arts

Participants: 276

Classes Offered: Classes 7-adult

Purpose – Exposure to art through various media: drawing, painting, sculpting, printmaking, jewelry design, pottery, weaving, fabrics, etc., and design applied to more practical fields such as commercial graphics and home furnishings.

Target Audience – Residents and non-residents, youth-adult

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.

Future Plans - Acyclic painting, advanced ceramics, camps, drop-in classes, and sip and paint classes.

SWOT Analysis – Visual Arts (specific to our own program or facility)
STRENGTHS <ul style="list-style-type: none"><input type="checkbox"/> Art instructors strongly qualified with 5+ years teaching experience. One instructor with master’s degree.<input type="checkbox"/> Two rooms used for art classes. Six pottery wheels and 2 kilns in ceramic room. Additional art-friendly space added during renovation.<input type="checkbox"/> Ceramic classes offered for ages 3-5 with parent; youth-adult classes. Drawing 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.
WEAKNESSES <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.
OPPORTUNITIES <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 art classes focusing on newly renovated space and adults.<input type="checkbox"/> User-friendly art webpage.
THREATS <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.

Price Comparisons

Competitive Set General	Comments
Schaumburg Park District	Cartooning 6 week \$47/\$67, Ceramic Design & Clay Creations 8 week \$92/\$112 Clay Antics 8 weeks \$72/\$92, Clay Time/Play Time 8 weeks \$53/\$73, Draw Kids & Let's Paint 6 weeks \$58/\$78, Fashion Design 5 weeks \$127/\$147 Draw Kids 6 weeks \$58/\$78 One-day specialty classes: Shamrocks & Rainbows, Butterfly Bonanza, May Day Follies \$9/\$15
Bartlett Park District	Nothing listed at this time.
Des Plaines Park District	Nothing listed at this time.
Elk Grove Village Park District	Elk Special Features: Pastel, Oils, Artist Open Studio on Wednesdays 9:00-12:00 \$36/\$44 for 10 weeks; Pottery Open Studio also available; single day youth classes available \$17/\$20 youth classes done by Young Rembrandts. Classes offered for ages 18mo to adult, MTW 4:00-9, Sat 10-4. Pottery class length and session times dependent on project. Prices based on resident/non-resident range from \$48/\$57 to \$125/\$150, and vary in quantity of classes from 4 weeks to 6 weeks, ranging from 2-3-hour class times; pottery classes \$27/\$32/2 weeks, \$85/\$102/6 weeks. Classes offered: Watercolor, Pastels, Pottery, Oils, and Quilting.
Roselle Park District	Creative Canvases (ages 3-6) These little artists will be putting their paint brushes to use at their very own sip and paint days. Kids will get a juice box, canvas, paintbrush, and paints while they are led through how to paint beautiful pictures. Capture your child's artistic skills in this creative art class! It's all about art – keep their art, hang their art, or give it as a gift! \$112/\$122 45 min 14 weeks Computer Explorers classes offered: Minecraft, Project Animation \$78/\$88 (1-hour 15 min) 4 weeks
Hoffman Estates Park District	Young Rembrandts program: Pre-School (3.5-5years) and Combo Drawing (6-12 years), 45 min for 5 weeks, \$79/\$87
Ontario Ville Art Center	Offers rosemaling, quilting, watercolor, knitting, crocheting, ceramics, bead weaving, and drawing. Classes run 4 weeks, 2-hour sessions, \$20 per class (\$10/hour).
Rolling Meadows Park District	Offers Beginning and Advanced Ceramics for ages 10-14. 9-week session, 1.5-hour classes, \$110/\$140 per session, \$12/\$16 per class. Classes are on Thursdays between 5 and 8pm.

Preschool 2019

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 462 children registered in the fall and currently 478 children are enrolled. 415 children are residents and 63 are non-residents.

Staff: 1 full time staff

1 support staff

1 hall monitor

2-3 parent volunteers

28 teachers

Purpose - To support children's development and learning, respect individual differences and help children learn to live, play and work cooperatively in a safe, healthy and nurturing environment.

Target Audience - children 30 months to 5 years.

Program Changes - In 2015, a young 3's class was added to the afternoon class at Pat Shephard. Smart Boards were added to enhance the curriculum at Shephard in rooms 1 & 6. Preschool Enrichment has been added for the Pre-Kindergarten to extend their day and focus on hands on academic learning. Preschool enrichment activities are developed to meet each child's needs and development level. Improve communication with families by adding ePACT/emailing classroom newsletters to better meet parent needs.

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 is 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 Bock in 2017-2018. In 2018-2019, we extended the day for English/Japanese 3's. Preschool information, forms, and happenings will be posted on the web and emailed to parents.

Preschool fees are reviewed and adjusted annually as needed.

Price Comparison

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
				Per hr 5 Days	3 Days	5 Days
Schaumburg Park District	Schaumburg		Park District	\$6/hr		
Hoffman Estates Park District	Hoffman Estates		Park District	\$6.28		
Streamwood Park District	Streamwood		Park District	\$4.50		
Roselle Park District	Roselle		Park District	\$5.75		
Hanover Park District	Hanover Park		Park District	\$5.70		
Elk Grove Park District	Elk Grove		Park District	\$5.66		
KinderCare	Schaumburg (3)		Child Care Center	\$8 for ½ day		
Harper College	Palatine		Community College Lab 1 Preschool room & 1 child care room	\$10.00		
District 211 Preschools	Schaumburg High School Hoffman Estates High School Conant High School		High School Lab Preschool	*	\$1.48/hr \$200/semester	
YMCA	Schaumburg		Preschool, DCFS Licensed. Half day program 7 - 11:45am		\$6 for ½ day	\$4.55 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 and times
- 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 MRC classrooms 2019
- 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 housed Bock preschool during renovations

WEAKNESSES

- Some classroom doors can be locked but no secure hallway or wing at Bock
- 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

Competitive Set General	Comments
Schaumburg Park District	NAEYC Accredited, 3-year-old 2 and 3 day (2 hour) and 4-year-old preschool, 2, 3 & 5 day (2 ¾ hour and 2 ¼ hour). Three locations are available.
Hoffman Estates Park District	NAEYC Accredited (but not renew 2018) Offer full day preschool
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 Preschoolers, AM kindergarten -8 th graders
Roselle Park District	2 hour, 2 day for 2.5 year olds 2.5 hour, 2 day for 3 year olds 2.5 hour, 3 day for 4 year olds
Hanover Park Park District	Offer 2 locations Classes for 2, 3, and 4-year olds
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 daycare. 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	1.5 hour classes 3 days a week for 3-5 year olds. Offered by semester (Sep-Jan) (Feb-May)
YMCA	Licensed. Offers all day and half day preschool. Half day is 7-11:45am

Senior Center 2019

Trips: 65 total, over 2200 participants

Staff: 3 part-time escorts
1 Bus driver

Purpose – provide daily social and recreational opportunities with off-site 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.

Target Audience – residents/non-residents who are 55+.

New programs offered or changes occurring in 2020 –

- Trips that may take the seniors out of their comfort zones and participating in fun excursions.
- Friday Lunch Club has expanded and is offered each month and continues to have a waitlist. We will substitute brunches and dinners exploring unique restaurants.
- Increased evening and weekend trips for younger seniors who have weekday commitments
- We have added the Opera and Joffrey Ballet.
- Contracted trips with staff from Fancy Free and American Classics Tours to offer 2 or 3-day trips.
- We have added Collette Tours for extended trips.
- Offering more educational luncheons and programs and classes

Trends - currently the trend for senior centers is “anything goes” as the population of younger seniors grows. Active entertainment, willing to explore new and different experiences.

Challenges - with the expanding senior population and increased enrollment in trips, we are faced with many waitlists. Some of our seniors feel it is not fair to allow online registration, as it inhibits the others who are not online. Our non-residents constantly tell us they would pay more money to go on a trip and register at the same day as the residents instead of registering 4 days later as they have experienced trips sold out and waitlists.

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. Offer adventure trips to attract the younger senior. We are going to add more multiple day-trips as well as extended European trips as these are attracting new participants who want worry-free planning and complete itineraries along with a travel mate.

SWOT Analysis – Senior Center (specific to our own program or facility)
<p>STRENGTHS</p> <ul style="list-style-type: none"> <input type="checkbox"/> 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. <input type="checkbox"/> We have our own bus which means costs can stay down. We do not have volunteers that take our trips, rather employees that are CPR certified and know the people on the trip. Our bus is handicapped accessible. Our driver Marv knows the city and surrounding areas and is a safe driver. Mary and I are valued by the seniors because they know we always have their best interest and do whatever it takes to make them comfortable. <input type="checkbox"/> We are able to purchase main floor only tickets when going to plays/shows and we have sit down meals. No balcony and box lunches. <input type="checkbox"/> We do not have a lottery system but rather waitlists and if we get the right amount of people we will book a second trip.
<p>WEAKNESSES</p> <ul style="list-style-type: none"> <input type="checkbox"/> Keeping a bus running efficiently and clean is a challenge with the trip schedule and the weather. <input type="checkbox"/> Seniors have been and expect to be pampered and have high expectations and may not be open to change. <input type="checkbox"/> Changing to Res/Non-Res registration has alienated some of our loyal non-residents and we do not see them as a result.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> <input type="checkbox"/> We could do joint trips with other park district senior centers. <input type="checkbox"/> Increase direct marketing and promotions <input type="checkbox"/> Over 40% of Schaumburg is senior citizens. We have a large audience and they like to read and have a visual.
<p>THREATS</p> <ul style="list-style-type: none"> <input type="checkbox"/> 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. <input type="checkbox"/> Other senior centers allow their non-residents to register same day at an added cost instead of on a separate day. <input type="checkbox"/> 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. <input type="checkbox"/> Registration Fee <input type="checkbox"/> Accessible parking is a challenge as the numbers of participants using the Senior Center have increased.

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Schaumburg Park District	505 N. Springinsguth Rd. Schaumburg, IL 60194		Private public etc.	Res/non res rates
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

Competitive Set General Trips	Comments
Schaumburg Park District	We have day trips and extended day trips. We have over 80 day trips a year scheduled. We have our own bus to keep costs down. We have employees who know CPR instead of volunteers to go on the trips.
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.

Senior Center Programs 2019

Drop-In Weekly Programs

- AARP Driver's Safety – 100
 - Rules of the road – 72
 - Cards - 2800
 - Billiards - 2340
 - Bocce - 985
 - Bingo - 2880
 - Table tennis - 2700
 - Golf league- 219 in the league
 - Bowling league – 200 in the league
 - Drop –ins – 3700.
 - Luncheons - 825
 - Lunch club – 350
- Total = 17,170**

Staff: 1 part-time assistant
1 part-time fill-in counter staff

Purpose – To provide social and recreational opportunities daily through in-house activities and programs. Also provide the experience of developing friendships and keeping active.

Target Audience – residents/non-residents who are 55+

New programs offered or changes

- Billiards tournament between the Schaumburg Park District and Dundee Park District has taken place every other month. 30 players compete for bragging rights and traveling trophy.
- The Mayors committee that I serve on has started a BINGO day which was very well-received.
- I have collaborated with the Cultural Arts Supervisor for a performance dinner show held at the CRC.
- We have had significant growth in our drop-in patrons. Patrons enjoy free coffee, billiards, cards and games as well as to socialize with friends after their exercise classes.
- The renovated billiards room have vastly improved the number of players who enjoy playing 7 days per week.
- The Silver Games which was created 12 years ago continues to grow in participation and was extended to 5 days in 2016. Cooperation with Friendship Village in the Silver Games has expanded to 36 events, including, a fishing tournament, putting, pickleball, bocce' ball, shuffle board as well as brain games and swimming events. Over the years we have added archery, seated floor hockey and an obstacle course.

Trends – Online registration and marketing, less printed materials. More active programs and travel trips.

Challenges - with the ever-growing numbers of seniors going to our lunch club events we are faced with many waitlists. 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.

Future – to 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.

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 \$5 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	They give their income which pays for everything until they either move or pass on.		

SWOT Analysis for Senior Programs

STRENGTHS

- Drop-in daily activities. Added programming (tae-kwon-do, educational events). All are welcome.
- No non-resident fees.
- A renovation of the Senior Center and Heritage Room has been completed. A billiards room was added.
- Expanded luncheons and new talent hired for the entertainment. As a result, more people are attending, and more friendships are being made.

WEAKNESSES

- The senior center has 2 registration days, one for residents and later that same week, one for non-residents.

OPPORTUNITIES

- The senior center offers excellent customer service. We help our seniors at every turn and make sure that they know they come first.
- The newly renovated senior center is beautiful, more spacious and accessible.
- There is coffee/tea, refrigerator and microwave for their daily use.
- Allow seniors to play pool evenings and weekends at CRC
- Expanded table tennis hours

THREATS

- For many, the res/non-res sign up on different days plays a big part in whether the seniors attend our luncheons at the center or lunch club program.
- One negative experience in their minds may keep them from returning to register for the next session.
- Cold winters and extreme heat in the summer can be a factor.
- Aging seniors who live on the edge of Schaumburg do not always qualify for the Village bus.
- With the renovations and improvements to CRC brings more participants and less accessible parking spots.

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>

	Same: Billiards, BINGO, Canasta, Exercise, Pinochle and some day trips.
Schaumburg Library	Different: They offer lectures on topics like Art and they also offer cooking classes. They rent a bus for their trips. Same: We both offer trips with meals included.
Friendship Village	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. 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.

Olympic Park 2019

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.

Target Audience – includes local and regional clubs and organizations for team sports as well as Park District residents and non-residents.

Facility Amenities

- Eight synthetic turf soccer fields – Three re-turfed in 2018 and three in 2019
- Two natural grass soccer fields
- Five softball fields
- Lights for all fields
- Two concession buildings
- Two lighted basketball courts
- Skate park
- Playground
- Garden plots
- Walking path
- Parking for 600 vehicles
- Access to 5 level parking garage through business agreement. Parking garage can also be used as emergency shelter in inclement weather
- Strike Guard lightning detection system

Current Programs

- Adult Softball Leagues (Summer/Fall)
- Adult Soccer Leagues (Spring/Summer Fall)

- Archery Lessons (May-Sept)
- NADA Dodgeball Camp
- Skyhawks Track & Field Summer Camp
- Professional Soccer Academy Summer Camp
- Chicago Red Stars Girls Summer Soccer Camp
- 5 Star Soccer Summer Camp
- Big Cat Soccer Goalkeeping Summer Camp
- Dodgeball Days Tournament (July)
- One Pitch Softball Tournament (August)
- “Best of the Burbs” Softball Tournament (October)

Current Rentals (Soccer Fields) – 230 Rentals

Schaumburg Athletic Association (SAA) Travel Soccer
 SAA Football
 SAA Rec Soccer
 Conant High School
 Schaumburg High School
 Sockers FC
 Northern Illinois Soccer League (NISL)
 Recreational Adult Soccer Association (RASA)
 United States Soccer League (Anselmo Ramos)
 Common Goals Soccer Tournament
 Pepsi Showdown
 Barca Academy Soccer Club
 EXACT Sports Soccer
 Viho Soccer Club
 Gospel Presbyterian Church Soccer
 Schaumburg United Soccer
 SC Hammers
 Schaumburg Christian School Soccer
 St Viator High School
 Korean-American Soccer Association Tournament
 Premier Soccer League of Chicagoland
 Metro Soccer League
 Chicago City North Soccer Club
 Chicago Buffalo Soccer
 Ken Snow Soccer Camp
 A/X Soccer Tours
 Stare Byki Soccer Club
 FC Moldova
 FC Oasu

FC Bodrost
FC Balkan
Shogun FC
Wings SC
Honey Badgers (Soccer)
Buffalo Grove II (Soccer)
Revolution X (Soccer)
Hussars United (Soccer)
IGLOPOL Soccer
Torino FC
Red Devils FC
Mundelein Soccer Club
SAC Lightning (Soccer)
Czarni Jaslo Soccer
Cerci Soccer (Pickup Group)
Chicago Eagles (Soccer)
AAC Eagles (Soccer)
Wisla Soccer Club
Royal Wawel Soccer Club
Chicago Sport & Social Group Soccer League/Grab-A-Game
Bridges FC Soccer
Real Academy (Soccer)
Barcelona Elite SC
Chicago Rush SC
Evolution SC
Chicago Malayalee Association Soccer Tournament
United Airlines Soccer Tournament (Employee)
Northfield Flag Football League
True Lacrosse
US LAX Events (Tournament)
Yeti Lacrosse
Lacrosse America (Tournament)
Lakeshore Lacrosse
Colorado Technical University Corporate Picnic
Arlington Stallions Rugby
Northwest Woodsmen Rugby

Current Rentals (Softball Fields) – 18 rentals

Schaumburg Athletic Association (SAA) Sluggers Travel Softball
SAA Rec Softball
Seminoles Sports Baseball & Softball Tournaments
Game Day USA Baseball Tournament

Schaumburg Fireman Softball Tournament
Illinois Interchurch Softball League (IISL)
School District 54 (Rocket Launch)

Concessions – features pastries, grilled hamburgers, cheeseburgers, hot dogs and brats, pretzels, ice cream, Dippin’ Dots, nachos, chips, candy, Gatorade, bottled water, soft drinks, hot chocolate, and coffee.

Staffing Personnel – Olympic Park field rental bookings and overseeing the on-site field supervisors (10) is the responsibility of the Manager of Athletics & Olympic Park. Concessions operations including overseeing of concession staff (40) is the responsibility of the Athletic Supervisor. The concession staff also work at the Sport Center Grill.

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!

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.

Future Plans – Continue building relationships with lacrosse organizations, replacing turf on Fields 8 & 9 (Expected between 2021-2023), finding ways to add amenities and value to Olympic Park as a destination (shade structures, shelter), renovate bathrooms, expanding cold and dry product storage.

Fees – Olympic Park soccer rental fees were increased in FY 2016-17; lights fees were increased in FY 2019-20 and both soccer and softball rental fees will be increased for 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

- Rockford Park District Reclaiming First Project – 2 complexes with numerous lit soccer & football fields, including 7 turf fields
- 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

Competitive Set Olympic Park Soccer Fields	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
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,

Price Comparison

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES (Turf Soccer Fields)		
				Resident Lights	Non-Res	
Schaumburg PD Olympic Park	Schaumburg www.parkfun.com	NA	Public/Park District	\$65/hr	\$93/hr	\$42/hr
Palatine PD Celtic Park	Palatine www.palatineparkdistrict.com	16 miles/30 minutes	Public/Park District	\$80/hr	\$100/hr	\$35/hr
Naperville PD Commissioners Park	Naperville www.napervilleparks.org	49 miles/65 minutes	Public/Park District	\$80/hr	NA	NA
South Barrington PD Community Park	South Barrington www.sbpd.net	11 miles/25 minutes	Public/Park District	\$110/hr	\$125/hr	NA
Northbrook PD Techny Prairie Park	Northbrook www.nbparks.org	25 miles/40 minutes	Public/Park District	\$129/hr	\$159/hr	\$25/hr
Elmhurst PD Berens Park	Elmhurst www.epd.org	12 miles/20 minutes	Public/Park District	\$100/hr	\$200/hr	\$32/hr
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

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
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
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
Arlington Heights PD Melas Park	4 lighted synthetic turf infield softball fields, 1 soccer field, a playground and extensive paved walkway, 2 sand volleyball courts, a picnic area & concession stand

Competitive Set General: Softball	Comments
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,

Price Comparison

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	\$42/hr	\$58/hr	\$42/hr
Itasca PD Softball Complex	Itasca www.itasca.com	5 miles/10 minutes	Public/Park District	\$30/hr	\$35/hr	\$25 – 1 st hr \$10 – 2 nd hr
Northbrook PD Techny Prairie Park	Northbrook www.nbparks.org	25 miles/40 minutes	Public/Park District	\$40/hr	\$64/hr	\$25/hr
South Barrington PD Community Park	South Barrington www.sbpd.net	11 miles/25 minutes	Public/Park District	\$40/hr	\$45/hr	NA
Arlington Heights PD Melas Park (TURF)	Arlington Heights www.ahpd.org	12 miles/20 minutes	Public/Park District	\$45/hr \$40/hr \$35/hr	\$65/hr \$60/hr \$55/hr	\$15/hr
				Fees based on usage	1-3 times 4-9 times 10+ times	
Waukegan PD Sports Park	Waukegan www.waukeganparks.org	45 miles / 75 minutes	Public/Park District	\$45/hr	NA	\$30/hr
Wheeling PD Heritage Park	Wheeling www.wheelingparkdistrict.com	16 miles / 28 minutes	Public/Park District	\$45/hr	\$63/hr	\$25/hr

Sport Center 2019

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.

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

Facility Amenities

- Two 90'x200' soccer fields or one softball field
- Four high school regulation basketball courts or six regulation volleyball courts
- One baseball and one softball batting tunnel & pitching areas
- 6,300 square foot gymnastics center
- Eight team rooms
- Meeting/party room with accommodations for up to 50 people
- Grill/concessions
- Spectator areas
- Parking for 355 vehicles

Current Programs & Rentals

Gymnastics – preschool, youth & competitive team levels – 386 classes & camps

Basketball Leagues – Adult – 7; Youth – 4

Volleyball Leagues – Adult – 11

Soccer Leagues – Adult – 7; Youth – 11

Youth Instructional Sport Camps & Lessons – gymnastics, basketball, volleyball, badminton, "Inside/Out" Camp – 29 classes & 462 participants

Contractual Youth Basketball Programs (Chicago Bulls Summer Camp, Wednesday Night Academy, Big Break Basketball & Big 3 Basketball)-10 classes & 180 participants

Contractual Youth Sport Programs (All Star Sports Instruction, Chicago White Sox Camp) – 92 classes and 1157 participants

SC Family Fun Nights – 2

Itsy Bitsy New Year's Eve Countdown

Bubble Soccer

Birthday Parties – 111

Pickleball Lessons & Tournaments – 2 each & 100 participants

Drop-in Pickleball – 1,904

Drop-in Over 50 Softball – 2,103

Rentals

Gymnastics Center – 13/ rentals/90 bookings
SPD Private Gymnastics Lessons – 12 rentals/81 bookings
School District 54/Special Olympics – 1/rental /9 bookings

Basketball Courts – 121 rentals/337 bookings

SAA Basketball
National Karate Events
One-Day Shootout Basketball Tournaments
Rockford Boys & Girls Club Basketball Tournament
Supreme Courts Basketball Tournament
Big 3 Basketball Tournaments
Schaumburg HS Girls Feeder Basketball
Well Spring Adventist Church
Gatorade Performance Academy Basketball Camp
Nike Basketball Camp
Chicago Midwest Handball Tournament

Volleyball Courts – 63 rentals/715 bookings

SAA Volleyball
Pipeline Volleyball Club
SYNC Volleyball Club
Dynamic Impact Volleyball Club
Team IL Volleyball Club
Lacine Volleyball

Soccer/Softball Fields – 201 rentals/788 bookings

Schaumburg Athletic Association (SAA) Rec Soccer
SAA Travel Soccer
SAA Lacrosse
SAA Football
Schaumburg High School Girls Soccer
IL Youth Soccer Association Olympic Development Program (IYSA-ODP)
School District 54 Special Olympics Young Athlete Event
Robert Frost Jr. High Teacher's In-service
Special Olympics of Illinois
Caso Cricket
Chicago Umoja Academy Soccer
Chicago Rush Soccer Club
Cyclones Baseball Association
Green White Soccer Club
St. Viator Lacrosse
St. Charles North Football
Mueller's Pop Warner Football

Team Illinois/Yeti Lacrosse
Misumi USA Soccer
Depa Soccer
Schaumburg United Korean Soccer
Lechuga/Dettman Soccer
Gospel Presbyterian Church Soccer
PAWS Goalkeeper Academy
Club Nike Soccer
Harezga Soccer
Jankowski Soccer
Smarduch Soccer
Dariusz/Trojnar/Figula Soccer
Rogoz Soccer
Christ the Rock Church Soccer
SAA (Sluggers) Travel Softball
SAA Baseball
Links Technology

Batting Cages – 245 rentals/347 bookings
SAA Baseball
SAA Softball
Elite Baseball

Game Break Grill – features pastries, grilled hamburgers, cheeseburgers, hot dogs, brats, pizza, pretzels, nachos, chips, candy, Gatorade, bottled water, soft drinks, got chocolate, and coffee

Staffing Personnel:

Full-time

Sport Center Manager

Part-time

Sport Center Assistant Manager

Front counter staff (8)

Building Coordinators (14)

Custodians (2)

Sport Center Grill/Olympic Park Concessions Manager

Sport Center Grill/Olympic Park Concessions Staff (40)

Gymnastics Program & Team Coordinator

Gymnastics Instructors & Team Coaches (15)

Soccer Coordinator

Soccer Referee Assignor

Soccer Referees (50)

Soccer Field Supervisors/Scorekeepers (8)

Basketball Court Supervisors/Scorekeepers (6)
Volleyball Referees (6)
Birthday Party Hosts (6)
Instructional Camp Instructors (12)

Contractual

Day Custodian
Weekend Custodian
Basketball Referee Assignor
Youth Program & Camp Instructors (8)
Half Pint Hoopsters

Trends – Lacrosse and pickleball continue to show increased interest as well as cricket. Youth basketball and volleyball continue to increase in participation

Challenges/Concerns – Additional similar municipal sport centers have been and continue to be built

Future Plans – Resurface and reline courts, replace court and field lighting, re-purpose the batting tunnels for HIIT/PIT Training, expand office areas and replace roof(s)

SWOT Analysis – Sport Center

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

WEAKNESSES

- Insufficient field spectator seating
- Facility is no longer among the newest of its kind in the area-
- needs some updating
- Deteriorating Roof(s)
- Inadequate lighting in the courts & fields for aging population
Need for additional office space

OPPORTUNITIES

- Remove lower level interior hallway lockers and replace with benches
- Provide additional tables & chairs on lobby level during peak times
- Resurface & Reline Court Floor
- Replacement of Court & Field Lights
Replacement of Roof(s)

THREATS

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

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES (FIELD RENTALS)		
				Resident Rate Prime Time	Non-Resident Rate Prime Time	Civic Rate Prime Time
FIELD RENTALS						
Schaumburg PD Sport Center	Schaumburg www.parkfun.com	NA	Public/Park District	\$160 – 1 field/hr \$250 2 field/hr	\$220 – 1 field/hr \$345 2 fields/hr	\$120 – 1 field/hr \$190 2 fields/hr
Palatine PD Falcon Center	Palatine www.palatineparkdistrict.com	19 miles/30 minutes	Public/Park District	\$172/hr	\$215/hr	NA
Glen Ellyn PD Ackerman Center	Glen Ellyn www.gepark.org	13 miles/20 minutes	Public/Park District	\$120–½ field/hr \$230 full field/hr	NA	NA
Canlan Sportsplex	Lake Barrington www.canlansports.com/lakebarrington	18 miles/35 minutes	Private	\$525–½ field/hr \$1050 full field/hr	NA	NA
Westmont Yard	Westmont www.westmontyard.com	24 miles/35 minutes	Private	\$225/hr Nov-Mar \$175/hr Apr-Oct	NA	NA
Play USA Aurora	Aurora www.playusasoccer.org	21 miles/40 minutes	Private	\$225/hr	NA	NA
Darien PD Sportsplex	Darien www.dariensportsplex.com	26 miles/35 minutes	Public/Park District	\$250/hr Sept-Apr \$150/hr May-Aug	NA	NA
St. Charles Sportsplex	St. Charles www.sportsplexstc.net	19 miles/35 minutes	Public/Park District	\$300/hr Oct-Apr \$180/hr May-Sept	NA	NA
Libertyville Sports Complex	Libertyville www.libertyville.com	29 miles/50 minutes	Public/Village Owned	\$195/hr Oct-Mar \$160/hr Apr-Sept	NA	NA
Soccer City Palatine	Palatine www.soccercitypalatine.com	15 miles/20 minutes	Private	\$160/hr	NA	NA
Max-McCook Athletic & Expo Center	McCook www.max-mccook.com	24 miles/38 minutes	Private	\$295/hr	NA	NA

Village of Glendale Heights Indoor Soccer Facility	Glendale Heights	8 miles/15 minutes	Public /Village Owned	\$150/hr	\$140/hr	NA
Romeoville Athletic & Events Center	Romeoville www.romeovillathleticcenter.com	30 miles/35 minutes	Public/Village	\$200/hr ½ field \$460/hr full field	N/A	N/A

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	RATES	
VOLLEYBALL COURT RENTALS				Resident Rate Prime Time	Non-Resident Rate Prime Time	
Schaumburg PD Sport Center	Schaumburg www.parkfun.com	NA	Public/Park District	\$50/hr	NA	
Palatine PD Falcon Center	Palatine www.palatineparkdistrict.com	19 miles/30 minutes	Public/Park District	\$47/hr	\$59/hr	Full Gym = R \$140/NR \$175
Glen Ellyn PD Ackerman Center	Glen Ellyn www.gepark.org	13 miles/20 minutes	Public/Park District	\$40/hr	\$50/hr	
Hoffman Estates PD Prairie Stone	Hoffman Estates www.heparks.org	10 miles/ 20 minutes	Public/Park District	\$40/hr	NA	
City of Elgin, Elgin Centre	Elgin www.centrefelgin.org	11 miles/20 minutes	Public/City Owned	\$70/hr	\$80/hr	
Bartlett PD Recreation Center	Bartlett www.bartlettparks.org	6 miles/15 minutes	Public/Park District	\$61/hr	\$81/hr	
Waukegan PD Field House Sports & Fitness Center	Waukegan www.waukeganparks.org	41 miles/1 hour	Public/Park District	\$65/hr	NA	
Carol Stream PD Fountain View Recreation Center	Carol Stream	5 miles/9 minutes	Public/Park District	\$55/hr	NA	
Libertyville Sports Complex	Libertyville www.libertyville.com	29 miles/50 minutes	Public/Village Owned	\$75/hr	NA	
Harper College	Palatine https://harpercollege.edu	9 miles/15 minutes	Community Jr. College	\$60/hr	\$70	

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	RATES
Canlan Sportsplex	Lake Barrington www.canlansports.com	18 miles/35 minutes	Private	\$80/hr	NA
Romeoville Athletic & Events Center	Romeoville http://romeovilleathleticcenter.com	29 miles/35 minutes	Public/Village Owned	\$33/hr	NA
Des Plaines PD Prairie Lakes Community Center	Des Plaines www.dpparks.org	19 miles/25 minutes	Public/Park District	\$73/hr	\$110/hr

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
BASKETBALL COURT RENTALS				Resident Rate Prime Time	Non-Resident Rate Prime Time	Tournament Rate
Schaumburg PD Sport Center	Schaumburg www.parkfun.com	NA	Public/Park District	\$70/hr	\$90/hr	\$55/hr
Palatine PD Falcon Center	Palatine www.palatineparkdistrict.com	19 miles/30 minutes	Public Park District	\$70/hr	\$87.50/hr	NA
Hoffman Estates PD Prairie Stone	Hoffman Estates www.heparks.org	10 miles/30 minutes	Public/Park District	\$70/hr	NA	NA
Glen Ellyn PD, Ackerman Center	Glen Ellyn www.gepark.org	13 miles/20 minutes	Public/Park District	\$40/hr	\$50/hr	\$30/hr
City of Elgin, Elgin Centre	Elgin www.centrefelgin.org	11 miles/20 minutes	Public/City Owned	\$70/hr	\$80/hr	\$1400/day/3 courts - min 5hrs - max 12 hrs (approx. \$39/hr)
Bartlett PD Recreation Center	Bartlett www.bartlettparks.org	6 miles/15 minutes	Public/Park District	\$61/hr	\$81/hr	\$50/game
Des Plaines PD, Prairie Lakes Center	Des Plaines www.desplainesparks.org	15 miles/25 minutes	Public/Park District	\$73/hr	\$110/hr	\$105/hr
Waukegan PD Field House Sports & Fitness Center	Waukegan www.waukeganparks.org	41 miles/1 hour	Public/Park District	\$65/hr	NA	NA

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
Carol Stream PD Fountain View Recreation Center	Carol Stream www.cspark.org	5 miles/9 minutes	Public Park District	\$75/hr (high school reg. ct.)	NA	> 5hrs \$150 5-8 hrs = \$200 >8 hrs = \$250
Libertyville Sports Complex	Libertyville www.libertyville.com	29 miles/50 minutes	Public/Village Owned	\$95/hr	NA	\$55/hr
Harper College	Palatine https://harpercollege.edu	9 miles/15 minutes	Community Jr. College	\$60/hr	\$70/hr	\$35/hr
Romeoville Athletic & Events Center	Romeoville http://romeovilleathleticcenter.com	29 miles/35 minutes	Public/Village Owned	\$65/hr	NA	\$60/team

Gymnastics 2019

386 classes & 2,305 participants

Staff: 1 Gymnastics Program/Team Coordinator

12 Instructors/Coaches

Purpose – provide a safe, fun and recreational opportunity for youth ages 2-14 years old to learn basic through advanced gymnastics skills. Also provide the opportunity to participate in competitive meets for those participants who wish to do so.

Target Audience – Park District resident and surrounding towns' youth ages 2-14 that have an interest in gymnastics. Marketing efforts will continue to target the participants in the Park District Preschool Program and Early Childhood classes.

New programs offered or changes occurring in 2019 – Saturday classes continue to be popular and staff work to accommodate wait lists each season. Sunday classes and Ninja Gymnastics classes were added

Trends – the current trend is a decrease in gymnastics program participation, stable team participation and an increase in Ninja Gymnastics programming

Challenges – an ongoing challenge is to maintain appropriate staffing levels either due to youth staff also competing at the high school level and then being unable to teach classes or adult staff being unavailable during the evening to teach

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

SWOT Analysis Gymnastics
STRENGTHS <ul style="list-style-type: none"><input type="checkbox"/> Location easily accessible to the Elgin/O'Hare Expressway– easy cross-town traveling<input type="checkbox"/> Established and well know program & competitive team<input type="checkbox"/> New state of the art large screen monitors in the meeting room<input type="checkbox"/> Fees are at mid-range<input type="checkbox"/> Fun, safe & clean facility
WEAKNESSES <ul style="list-style-type: none"><input type="checkbox"/> Insufficient spectator viewing area in the main lobby hallway by the gymnastics center<input type="checkbox"/> Staff turnover
OPPORTUNITIES <ul style="list-style-type: none"><input type="checkbox"/> Continue staff training through AAU<input type="checkbox"/> Install GN2 Gymnastics Ninja Equipment
THREATS <ul style="list-style-type: none"><input type="checkbox"/> Private business competition in close proximity – Palmers, Bartlett Gymnastics & Gymkhana<input type="checkbox"/> Local competition for certified instructors/coaches

Price Comparison

CENTER NAME	LOCATION	DISTANCE	TYPE	RESIDENT RATES		TEAM
				³ / ₄ hour	1 hour	
				2/3/4 hrs/wk		
Schaumburg PD Sport Center	Schaumburg www.parkfun.com	NA	Public/Park District	\$11.00	\$11.00	\$7.50/\$6.65/ \$6.40
Rolling Meadows PD Nelson Sports Complex	Rolling Meadows www.rmparks.org	13 miles/20 minutes	Public/Park District	\$10.60	\$11.50	No Team
Itasca PD Recreation Center	Itasca www.itasca.com	5 miles/10 minutes	Public/Park District	\$7.50	\$9.40	Info forthcoming
Downers Grove PD Belmont Recreation Center	Downers Grove www.dgpd.org	17 mile/25 minutes	Public/Park District	\$9.16	\$11.00	\$8.34/4 hrs/wk No 2 & 3 hrs/wk
Wilmette PD Community Recreation Center	Wilmette www.wilmettepark.org	33 miles/45 minutes	Public/Park District	\$12.67	\$12.67	\$9.90/4 hrs/wk No 2 & 3 hrs/wk
Hoffman Estates PD Triphahn Center	Hoffman Estates www.heparks.org	6 miles/15 minutes	Public/Park District	\$12.00	\$13.00	\$6.50/3hrs/wk No 2 & 4 hrs/wk
Elmhurst PD Wagner Community Center	Elmhurst www.epd.org	12 miles/20 minutes	Public/Park District	\$9.25	\$9.25	\$5.85/hr – 4-6 hrs/wk No 2 & 3 hrs/wk
Palmers Gymnastics	Bloomingtondale www.palmersgymnastics.com	5 miles/10 minutes	Private	\$10.90	\$14.60	\$14.00/3hrs/wk No 2 & 4 hrs/wk
Bartlett Academy of Artistic Gymnastics	Bartlett www.bartlettgymnastics.com	9 miles/15 minutes	Private	\$10.90	\$14.60	\$14.00/3hrs/wk No 2 & 4 hrs/wk
Gymkhana, Streamwood	Streamwood www.gymkhana.biz	3 miles/10 minutes	Private	\$9.75	\$14.25	\$15.00/\$0/ \$11.65

Youth Indoor Soccer Leagues

Youth Soccer Leagues by the Numbers – CY 2018-2019

11 Leagues, 82 Teams, 1,230 Participants (15 participants per team)

Staff: 1 Soccer Coordinator

6 Field Supervisors/Scorekeepers

50 Referees

1 Referee Assignor

Purpose – provide competitive indoor soccer leagues for club and travel soccer teams ages U9-U19 during the winter season

Target Audience – local and regional club and travel soccer teams ages U10-U19

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).

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.

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

STRENGTHS

- Location – Easy access from expressway
- Excellent Facility
- No boards surrounding the fields
- High 75-foot ceilings
- Offer U10 – U19 boys & girls leagues-not many facilities offer High School ages.
- Winning teams receive awards
- Discounts for clubs who register 5+ teams

WEAKNESSES

- No 11 v 11 fields
- No playoffs for top teams
- No leagues for U8 and younger
- No leagues U9-U14 for girls due to insufficient interest
- No local support from SAA-SCU (they don't play in our league)
- Not enough weekend times available in facility, results in some leagues playing on Thursday & Friday evenings which are less attractive for teams
- Facility not directly affiliated with outdoor travel leagues
- Insufficient spectator seating and no benches on Field 2
- Facility is no longer among the newest in the area

OPPORTUNITIES

- Leveraging relationships with soccer clubs renting Olympic Park to attract new teams to the league

THREATS

- Additional similar municipal sport centers have been and continue to be built, and some of them offer youth soccer leagues.
- Many other leagues in the area, some of which dedicate their entire weekend to running leagues

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	
				RESIDENT	NON-RES
Schaumburg Park District	Schaumburg Sport Center 1141 W. Irving Park Road	NA	Public	\$1400/team \$117 per game	\$1475/team \$123 per game
Glen Ellyn Park District	Ackerman Sports & Fitness Center 800 St. Charles Road	10 miles	Public	\$1395/team \$139.50 per game	NA
St. Charles Sportsplex	1400 Foundry St. St Charles, IL	18 miles	Public	\$1000/team \$125 per game	NA
Canlan SportsPlex	28156 West NorthPointe Parkway Lake Barrington, IL	18 miles	Private	\$1650/team \$183/team	NA
Des Plaines YMCA	300 E. Northwest Hwy. Des Plaines, IL	15 miles	Public	\$630/team \$70 per game	NA

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES	
Libertyville Sports Complex	1950 N. Highway 45 Libertyville, IL	30 miles	Public	\$1680/team \$152.72 per game	\$1730/team \$157.27 per game
Soccer City Palatine	545 S. Consumers Ave Palatine, IL	14.5 miles	Private	\$1580/team \$131.67 per game	NA
Westmont Yard	233 63rd St Westmont, IL	25 miles	Private	\$1345/team \$134.50 per game	NA
Players' Indoor Sport Center	1740 Quincy Ave Naperville, IL	29 miles	Private	\$1040/team \$130 per game	NA

Youth Soccer Leagues	Comments
Schaumburg Park District	12 game regular season / No playoffs /No boards
Glen Ellyn Park District	8 game regular season / playoffs / No boards
St. Charles Sportsplex	8 game regular season / playoffs/ No boards
Canlan SportsPlex	8 game regular season + tournament – 7v7 priced, but 9v9 and 11v11 leagues available
Des Plaines YMCA	9 game regular season/boards
Libertyville Sports Complex	11 game regular season/no boards
Soccer City	12 game regular season
Westmont Yard	Offer teams the option of 8,10, or 12 games. Field 60 X 30 yds – U8-U19
Players' Indoor Sport Center	8 game regular season

Swim Lessons 2019

323 swim classes & 4 seasons of Swim Team with 4,111 participants

- Aqua Tots (Formerly Parent/Infant & Parent/Preschool)
- Tiny Tots
- Advanced Tiny Tots
- SPD Swim School (Formerly Learn to Swim)
- Individual Swim Lessons
- Schedule Your Own Swim Lessons
- Diving Lessons (MRC- summer only)
- Advanced Swimming
- Barracuda Swim Team
- Teen/Adult Learn to Swim
- Adult Individual Lessons
- Water Polo Club and Class

Staff: 5 Consistent lesson coordinators

150-200 instructors

1-2 head swim team coaches

5-8 swim team coaches

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.

Target Audience – 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.

New programs offered or changes occurring in 2020 - The Schaumburg Swim School is currently undergoing a redesign. The new curriculum will focus on more detailed lesson plans, a smaller student to teacher ratio of 4:1 for group lessons and 2:1 for Tiny Tot Lessons. Additional marketing and training will be put into place at Bock and Meineke to increase swim lesson registration during the summer season.

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, 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.

Trends - Private swim lessons continue to be on the rise and we have seen 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.

Future Plans - New program launch Spring of 2020 is 10 weeks, a best practice when everyone else is shorter.

Fees – Swim lesson fees are adjusted annually as needed.

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
				Private Lessons	Tiny Tots	Learn to Swim
Schaumburg Park District	505 N. Springinsguth Rd. Schaumburg, IL 60194	CRC	Public	\$210/\$230 (10 weeks)	\$70/\$90 (10 weeks)	\$110/\$130 (10 weeks)
Hofmann Estates Park District	5050 Sedge Blvd. Hoffman Estates, IL 60169	6.8 miles From CRC	Public	\$129/\$141 (5 weeks)	\$75/\$85 (7 weeks)	\$75/\$85 (7 weeks)
Elk Grove Village Park District	1000 Wellington Ave. Elk Grove Village, IL 60007	8.0 miles from CRC	Public	\$121/\$145 (6 classes)	\$50/\$60 (6 classes)	\$50/\$60 (6 classes)
Bartlett Park District	700 S. Bartlett Rd. Bartlett, IL 60103	7.2 miles from CRC	Public	\$110/\$125 (6 classes)	\$45/\$95 (8 classes)	\$32/\$65 (8 classes)
Alfred Campanelli YMCA	300 Wise Rd. Schaumburg, IL 60193	4.5 miles from CRC	Public	\$88/\$156 (4 classes)	\$45/\$95 (8 classes)	\$32/\$65 (8 classes)

Community Recreation Center (CRC)

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.

Target Audience – Park District residents and nonresidents for classes, fitness & pool memberships as well as area families for rentals & birthday parties

Facility Amenities

- 152,000 square foot building
- Indoor Pool with a bather load of 755
 - 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
- 15,084 square foot fitness center with Precor, Cybex, Life Fitness, & Free Motion equipment
 - 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
- 1 high school/college regulation basketball court
- 3 dance & fitness studios
- 6 group &/or private music studios
- 3 general purpose rooms which accommodate 50-75 people each
- 3 party rooms which accommodate 25-50 people each
- 1 senior center with kitchen which accommodates 125 people
- 1 billiard room with 2 billiard tables
- 1 indoor cycling studio
- 1 Wellness studio
- 1 TRX Training room
- 2 new KASPER rooms
- 2 saunas
- 5 locker rooms
- 1 nursery childcare room
- Grill/concessions

Current Programs

- Early childhood classes
- Youth sport classes
- Martial arts classes
- Dance classes & dance competitive teams
- Cultural Arts classes including ceramics, acting, fashion design, drawing and music lessons
- Indoor cycling classes
- TRX classes
- Land group fitness classes
- Aqua group fitness classes
- KASPER before & after school childcare

- Swim lessons
- Summer camps
- Mom & Son Night
- Dad & Daughter Dance
- Bunny Bash spring event
- Halloween Boonanza
- Holiday events
- Summer musical
- Spring & fall plays
- Open gym basketball
- Open play table tennis
- Schaumburg Area Photographic Society
- Amateur Radio Club

Current Rentals

- Schaumburg Athletic Association
- Township District 211
- NWSRA
- Midwest Islamic Center
- Hindu Swayamsevak Sangh
- Polish Table Tennis Club
- Weekly room rentals
- Weekly pool rentals
- Weekly birthday parties

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.

Future Needs

- WW- replace play structure and new attraction
- WW-additional lap pool with blocks that can be used for swim team
- Exploration room- pottery wheels that can be covered or moved so room can be rented
- Windows with internal blind system over gym off the track
- HVAC system updated or roof fixed so it doesn't leak of fitness equipment
- WW- new gate system around food area
- Entrances of buildings need face lift
- Building PA system

Staffing Personnel

Full-time

- I. Director of Recreation and Facility Operations
 - a. Manager of Aquatics and Fitness
 - i. Aquatics Supervisor
 - ii. Fitness Supervisor
 - iii. Fitness and Membership Coordinator
 - b. Manager of Recreation Facilities
 - i. Party and Rental Supervisor
 - ii. Custodians (5)
- II. Superintendent of Recreation Programs
 - a. Senior Supervisor
 - b. Cultural Arts Supervisor
- III. Manager of Kasper
 - a. Assistant Kasper Manager
 - b. Kasper Billing Coordinator
- IV. Registration Supervisor

Part-time

- Front Counter Staff (25)
- Lifeguards (50)
- Swim Lesson Instructors (25)
- Head Lifeguards (7)
- Registration Counter Staff (11)
- Custodians (1)
- Barefoot Patio & Grill Concessions Manager (1)
- Barefoot Patio & Grill Concessions Staff (10)
- Party & Rental Coordinators (3)
- Birthday Party Hosts (12)
- KASPER Staff/Counselors (8)
- KASPER Trips & Enrichment Coordinator (1)
- KASPER Support Staff (1)
- Nursery Staff (12)
- Group Fitness Instructors (40)
- Personal Trainers (8)
- Massage Therapist (1)
- Cultural Arts Instructors (28)
- Dance Instructors (8)
- Senior Center Staff (2)
- Youth Athletic Instructors (6)
- Contractual-Custodians (2)

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.

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.

Future Plans – Please update.

Fees – Fees are adjusted bi-annually. Most agencies, including the YMCA, charge more.

Fitness Comparison- See Appendix A

SWOT Analysis – CRC
<p>STRENGTHS</p> <ul style="list-style-type: none"> <input type="checkbox"/> The CRC is a multi-purpose facility giving our Park District residents a well-maintained space for all our recreation programs <input type="checkbox"/> The CRC has the indoor pool, Water Works, which has year-round lap swim, swim lessons, parties, and rentals <input type="checkbox"/> The 120,000-square foot facility can host large Park District events attended by thousands of residents and non-residents <input type="checkbox"/> The CRC holds a variety of health & fitness classes for youth through seniors <input type="checkbox"/> The CRC is open 365 days a year to accommodate our patrons
<p>WEAKNESSES</p> <ul style="list-style-type: none"> <input type="checkbox"/> The CRC can be hard to navigate for a first-time user <input type="checkbox"/> The southside of the building looks outdated compared to the newly renovated north lobby
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> <input type="checkbox"/> The 2017 renovation of the north lobby opened more space for registration increasing efficiency and providing better flow <input type="checkbox"/> Nurse services are used for multiple reasons- staff are investigating other opportunities to better accommodate parents needs when using fitness, programs, or attending events
<p>THREATS</p> <ul style="list-style-type: none"> <input type="checkbox"/> 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 <input type="checkbox"/> Increasing staff expenses due to minimum wage, potentially having to limit services or shorten hours of programs

Parties & Rentals 2019

Purpose – To host youth birthday parties and rent rooms at the CRC as well as rent the Water Works Indoor Pool

Target Audience - Park District residents and non-residents

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.

Challenges/Concerns – an ongoing challenge is to keep up with food choices for the parties. Families have food requests based on religion or allergies, which we can't provide. This could be seen as a loss of revenue since the parent purchases and brings in their own food.

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. Update the party rooms and water park to attract new customers and increase repeat customers.

SWOT Analysis – CRC Birthday Parties

STRENGTHS

- Diverse party package options (Pool Parties as well as theme parties focused around 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)
- Look into ways to provide healthier food options & options to meet special dietary needs
- Updated and enlarge water park to bring in repeat and new business

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, so residents may not see a birthday party here as a special destination.

Price Comparison

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES		
Schaumburg Park District-CRC	505 N. Springinsguth Road Schaumburg, IL 60194	CRC	Public	Basic Pool \$205/\$225 10 total guests	Plus, Pool \$255/\$275 10 total guests	Cheer Party \$220/\$240 10 total guests
Elk Grove Park District Indoor Pool	499 Biesterfield Road Elk Grove, IL 60007	8.5 miles from CRC	Public	Indoor Pool \$175/\$210 25 total guests	Outdoor Pool \$200/\$255 20 total guests	Carousel \$350/\$450 Up to 100 guests
Firezone	1100 National Pkwy Schaumburg, IL 60173	4.5 miles from CRC	Private	Firefighter \$295 14 kids & 26 adults	Captain \$385 14 kids& 26 adults	Chief \$495 14 kids & 26 adults
Legoland	601 Martingale Schaumburg, IL 60193	5.6 miles from CRC	Public	\$25 per person	601 Martingale Schaumburg, IL 60193	
Pump It Up	1230 N Roselle Road Schaumburg, IL 60195	6.7 miles from CRC	Private	Classic Party for 25 \$299	Deluxe Party For 25 \$399	Ultimate Party for 25 \$479

Competitive Set	Comments
Schaumburg Park District	3-hour pool party: 2 hours in pool, 1 hour in private party room. Includes food, drinks, ice cream, paperware and party host. Party held during open swim hours. Plus, package adds balloons, goodie bags and visit from costumed character. Basic: \$170/\$190 for 10 people, \$13 each additional person. Plus: \$255/\$275 for 10 people, \$14 each additional person. Theme party=2-hour party includes room, food, drinks, cake, ice cream, Theme decor, party host and take-home craft for each child. \$220/\$240. Each additional child \$14
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. Outdoor Pool Party: 90 minutes in room, all-day admission to pool. Food and drink packages are available at additional cost. Carousel & Jump n' Jiggles party: 2-hour party includes private use of two rooms and 2 hosts
Pump It Up	Private Room and Private use of inflatables. Classic party includes 2 hours of play and a host. Deluxe and Ultimate versions include food and drink.

Schaumburg Tennis Plus (STP) 2019

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

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.

Facility Amenities

- 8 hard court indoor tennis courts
- 6 racquetball courts
- Fitness Studio
- 1 basketball court
- Weight room
- 25-yard lap pool
- Co-ed hot tub
- Bar and grill operation
- 104,000 square feet

Current Programs

- Tiny Tennis
- Futures
- Challenger
- Aces
- High School Prep
- High School Comp
- Orange Ball Team Challenge
- Green Ball Team Challenge
- USTA Junior Tournaments
- Academy I, II and Select
- Adult Level I, II, III
- Adult Tennis Leagues and Drills
- USTA Adult Leagues
- Triathlon Training
- Training with Kettlebells

Current Events/Rentals

- Tennis Adult Mixers
- Improv
- Ladies Tennis Travel Team

Future Needs

- New Roof
- More Parking
- More space in women's locker room

STP Bar & Grill

Newly renovated fall 2016, features 6 flat screen TV's and a fireplace. Menu includes pizza, chicken tenders, mozzarella sticks. Beer, wine and mixed drinks are served. Bar & Grill is home to SPD's Improv/Time Travelers and adult tennis mixers along with hosting numerous rentals such as birthday parties, reunions and end of season sport parties.

Staff:

Part Time

- Administrative Assistant & Bar/Grill Manager
- Tennis Director – contracted
- 2 Head Tennis Pros – contracted
- 9 tennis pros – contracted
- 3 custodians – contracted
- 5 bartenders
- 13 front desk staff
- 4 birthday party hosts
- 2 personal trainers
- 6 fitness instructors

Competitors - Other park districts and private gyms are Life Time Fitness, X Sport, Elk Grove Park District, South Barrington Club, and Forest View in Arlington Heights.

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.

Challenges - Having 8 tennis courts has presented a good challenge in the way of programming. STP numbers 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.

Future Plans - STP renovated the bar/grill & front counter area in summer/fall 2016. Future projects on a small scale will include the pool deck, updating lighting on tennis courts & replacing strength line in 2020 in fitness center. Locker room renovation (men's and women's). Functional training space renovation – basement, fitness studio. Tennis divider and backdrop replacement. Glass wall partition installation dividing basketball and fitness. Replacement of cardio space and tennis walkway carpet.

Transition/renovation of racquetball courts to alternate use. Custodial and storage space enhancements.

SWOT Analysis – STP	
STRENGTHS	
<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	
<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	
<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	
THREATS	
<input type="checkbox"/> New fitness centers have opened in the area making it a very competitive field for fitness sales	

Price Comparison

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
South Barrington Club	3 Tennis Club Lane So. Barrington, IL 847-381-2570	4.29 miles 9 minutes	Park District	<u>Initiation/Monthly</u> Ind.: \$100/\$80 Family: \$200/\$143 Junior: \$75/\$57.00 Senior: \$80/\$65.00

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

Meineke Recreation Center (MRC) 2019

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.

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.

Facility Amenities

- Nursery
- Men's & Women's Locker-Rooms with Showers
- Dance Studio
- Gymnasium
- 50 Meter Outdoor Pool- summer only
- Deep Well - summer only
- 4,440 Square Feet Fitness Center
 - Life Fitness Strength Equipment
 - Smith Press
 - Plate-Loaded Leg press
 - Dual Adjustable-Cable Machine
 - Preacher Curl
 - Dumbbell Bench Area
 - Hand Weights (5-100lbs)
 - Airdyne Bike (1)
 - Recumbent Bikes (5)
 - Upright Bikes (2)
 - Stair Masters (2)
 - Elliptical Machines (6)
 - Treadmills (8)
 - AMTs (2)
 - NuStep (2)
- Indoor Running Track
- Personal Training
- Nursery Services
- Multi-Purpose Rooms (2)
- Kitchen
- Parking for 120 vehicles

Current Programs & Rentals

Preschool Classes
Kasper
Dance Classes
Youth Sports Classes
Adult Fitness Classes
Fitness Unlimited Classes
Fitness Unlimited Plus Classes
Personal Training
Machine Orientation
Swim Lessons- summer only
Diving Lessons- summer only
Lap Swim- summer only
Martial Arts Classes- (Tae Kwon Do, Karate, Tot Kwon Do, Hapkido, Muay Thai, Judo, and Tai Chi)
Intro to Lightsaber Dueling
Dog Obedience
National Night Out
Dog Events- (2 Yappy Hour, Howl-o-Ween Pooch Parade, and Jingle Paws)
Birthday Parties
Spring & Winter Break Camps
Adventure Day Camp
Youth Summer Camps- (Sportsters, Pee Wee Sportsters, Sports, Splash, and Create, Skyhawks Football Camp, Ninja Warrior, Nerf Battle, and Challenger Sports Soccer Camp)
Nerf Battle Royale
Open Gym
Open Volleyball

Rentals

Joe Pedro basketball rental
Nantucket Cove Home-Owners association
Tony Higgins Dance Company

Staff:

Full-time

- Meineke Center Manager
- Manager of Athletics and Olympic Park
- Athletic Supervisor

Future Needs:

- Entrance redone
- Lobby, hall and locker-room remodel
- More Parking
- Multipurpose room added

Part-time

Front Counter Staff (25)
Secretaries (1)
Open Gym Attendants (2)
Nursery Staff (6)
Preschool Teachers (7)
Preschool Monitor (1)
Birthday Party Hosts (2)
Fitness Instructors (5)
Sports Class Instructors (6)
Ninja Camp Instructors (2)
Summer Camp Instructors (10)
Pool Managers- summer only (2)
Pool staff- summer only (50)

Contractual

Day Custodian
Night Custodian
Martial Arts Instructors (15)

Competitors – Surrounding public sectors that have recreation centers which include Hoffman Estates, Elk Grove, and the Schaumburg YMCA.

Trends – Fitness based App and All-inclusive membership

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.

- More competitors have come into the market over the previous years, offering cheap alternatives to fitness.

Future Plans – MRC gym floor as well as components of its HVAC system are in need of replacement as funds permit. With the impact of minimum wage increase, staff will

Price Comparison

CENTER NAME	LOCATION	DISTANCE	TYPE	RATES
Meineke Recreation Center	220 E. Weathersfield Way Schaumburg, IL 60193		Park District	Annual Adult: \$150 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 <u>\$99 Enrollment Fee /</u> <u>Per Person</u> Adult: \$55/\$59 Family: \$105/\$114 Senior: \$40/\$55
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

KASPER

(Kids After School Program with Enrichment and Recreation)

Facilities:

The KASPER before and after school program is held in ten District #54 schools:

- Aldrin
- Blackwell
- Campanelli
- Collins
- Dirksen
- Dooley
- Enders-Salk
- Hale
- Hoover
- Nerge
-

KASPER also has an after-school program that is held at the Community Recreation Center.

Target Audience - KASPER services children in kindergarten through sixth grade whose parents or legal guardians need care before school starts and after school ends.

Staff:

Full Time:

Program Supervisor
Assistant Program Supervisor
Billing Coordinator

Part Time:

Office Support Staff
Trips and Enrichment Coordinator
Site Coordinators (14)
Assistant Site Coordinators (17)
Counselors (70)
Drivers (6)

Trends - Providing healthy and nutritious snacking and ample active activities for our participants are two goals KASPER strives daily to achieve at each of our 13 site locations.

- KASPER has implemented a “Let’s get moving” program in all of its after-school locations. Our participants partake in a number of diverse programs such as sports, jumping rope, active recreational games, obstacle courses and nature walks.
- Healthy Eating was introduced into the KASPER program over four years ago. KASPER only serves nutritional food to the children for their afternoon snack. Every child receives a protein and a healthy carb each day. Examples are low fat cottage cheese and a fresh fruit, yogurt and frozen blueberries, cheerios and soy

milk, salad with fresh vegetables or chicken, vegetables and yogurt dip with string cheese.

- PBIS (Positive Behavior Intervention and Support) is a program that is implemented in District #54 classrooms. We have had several seminars with the PBIS External Coaches and KASPER Site Directors to help introduce PBIS into our KASPER program.
- Children with special needs that are registered in our program have increased over the past several years. Currently we have 16 children in the KASPER program that have one-on-one inclusion aides that are hired by NWSRA to work within the Schaumburg Park District.
- Through an Illinois Association of Park Districts PowerPlay Grant, KASPER has been able 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 could not provide onsite. Utilizing our buses, all KASPER sites will take field trips to three of the Park District facilities: The Sport Center, Water Works and Spring Valley Nature Center including Bison's Bluff.

Number of Registered Participants

KASPER currently has 405 children registered in the before school program and 711 children registered in the after-school program.

Scholarship Assistance

KASPER offers up to 50% scholarship assistance to families registered in either the before school or after school program. Currently there are 25 participants who qualify for assistance.

State Aid

Schaumburg Park District accepts payment from the State of Illinois for families who qualify. Currently there are 24 participants receiving state aid to help with cost of care for KASPER.

SWOT Analysis – KASPER

STRENGTHS

- KASPER is a well-established before and after school program. Families in the community have come to depend on KASPER to meet their needs regarding extended child care.
- KASPER offers a variety of options throughout the program, knowing children are individuals, all with individual needs. 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 and a quiet zone for reading and homework.
- KASPER services families when District #54 is not in session including emergency snow and cold days which is located at the Community Recreation Center.
- KASPER offers care on in-service days, various holidays and winter and spring break camps. On full days off, children take part in an offsite field trip, which is included in the cost of that day's care.

WEAKNESSES

OPPORTUNITIES

- 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 the Community Recreation Center. KASPER is currently bussing 164 children on a daily basis, keeping our waitlists at a minimum.

THREATS

- At present there are no perceivable threats to the KASPER program. The majority of the families we service have the convenience of the program being held at their school. Children are with their peers and in a familiar environment.

Price Comparison

Organization	Cost of 5-Day Aftercare per month
Schaumburg Park District KASPER	\$228.57
Le Petite Academy	\$622.00
YMCA KASPER	\$200.00
Kiddie Garden	\$315.00
Hoffman Estates Park District	\$190 (Average – varies by location)
Elk Grove Park District	\$206.00 (Average – varies by location)

Personal Training

Staff: 1 Manager of Aquatics and Fitness
1 Fitness Supervisor
1 Fitness and Membership Coordinator
8 Personal Trainers

Purpose - To provide safe and effective personal training programs that meet the needs of our clients.

Target Audience - Park District residents and surrounding towns' adults.

Personal Training Offerings:

- Fitness evaluations
- Personal training
 - 1 Hour private session
 - 1 Hour semi-private session
 - 1 Hour group session (3-5 people)
 - Express half hour session
- Consultations

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 also plan to develop an incentive program to reward our personal trainers. We now have trainers consistently working floor hours. In 2020, we are adding a registered dietician to our staff for nutrition consulting.

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.

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.

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 2020, 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

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 more often but very minimally

OPPORTUNITIES

- Add new services/offerings: Body Gem metabolic test
- Increase promotions and marketing
- Offer nutrition
- Trainers could increase floor hours

THREATS

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

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.

Price Comparison

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: \$30 \$145 \$285 n/a Group: \$240/person (8 session) Non-Mem 1 5 10 1 hour: \$65 \$310 \$600 Buddy: \$90 \$445 \$880 ½ hour: \$40 \$173 \$342 Group: \$260/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 \$200 \$350 30 min: \$25 \$112.50 \$200 Group: \$60 \$275 \$500 Non-Member 1 5 10 1 hour: \$60 \$275 \$500 30 min: \$37.50 \$175 \$325 Group: \$80 \$370 \$710
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.
Alfred Campanelli YMCA	Schaumburg	4.5 miles	Public	Individual Rates for YMCA Member 2 hr: \$99 (\$49.50/hr) 4 hr: \$180 (\$45/hr) 6 hr: \$320 (\$40/hr) 16 hr: \$560 (\$35/hr)

Fitness 2019

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.

Purpose - to provide a variety of safe, fun and effective fitness programs for adults, older adults, and youth.

Target Audience - Our target audience is Park District residents and surrounding town adults, older adults and youth that have interest in health & fitness.

Fitness Programs:

- Fitness Unlimited Classes
 - Core & More
 - STONG by Zumba
 - TRX
 - Tai Chi
 - Indoor Cycle/Power Cycle
 - Zumba
 - Yoga/Yoga Fusion/Yoga Flow
 - Bootcamp Blast
 - Cardio Sculpt
 - Total Body Strength
 - POUND
 - BANG
 - Step Circuit
 - Tabata Bootcamp
- Active Older Adult Classes
 - Gentle Yoga
 - Life in Motion
 - Zumba Gold
 - Chair Yoga
 - Cardio Conditioning
- Aqua Classes
 - Aqua Motion
 - Aqua Interval
 - Deep Dynamics
 - Power Splash
- Registration Classes
 - Ageless Grace
 - Regain Your Balance
 - Multi-Level Yoga
 - Training with kettle bells
 - Triathlon Training
 - Youth Fitness Orientation
 - 5k Training Program

Staff: 1 Manager of Aquatics and Fitness
1 Fitness Supervisor
1 Fitness and Membership Coordinator
35 instructors
2 contractors

New programs/changes - We added Yoga Fusion, PiYo, POP Pilates and we are looking in to adding Barre. Wellbeats was added as an amenity to members at the CRC. 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 in to more functional training spaces.

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.

Challenges - An on-going 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.

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.

FITNESS
STRENGTHS <ul style="list-style-type: none"><input type="checkbox"/> 3 conveniently located facilities (CRC, MRC, STP)<input type="checkbox"/> Affordable prices<input type="checkbox"/> Wide variety of program offerings<input type="checkbox"/> Strong fitness program for active older adults

SECTION 12.0 - COMMUNICATIONS & MARKETING

12.1 RESPONSIBILITIES / ACCOUNTABILITY

The Communications Department currently is staffed by five full-time and two part-time employees. The Department promotes all district programs, projects, events and facilities and is responsible for fundraising, sponsorship and operations of the Schaumburg Park Foundation.

- I. PUBLICATIONS (WRITING, DESIGNING, PRODUCTION)
 - a. Seasonal Program Guide
 - b. Flyers and Posters
 - c. Annual Report
 - d. Foundation Brochures and Event Materials
 - e. Business Cards, Letterhead, Forms
 - f. Staff Newsletter
 - g. Brochures

- II. DIGITAL MESSAGING/TELEVISION/VIDEO
 - a. Maintain digital facility messaging and marquees
 - b. Produce community shows
 - c. Support community producers
 - d. Special presentations including commercials
 - e. Maintain cable-TV messaging system

- III. E-COMMUNICATIONS
 - a. Generate and maintain District websites and mobile sites, social media pages, apps and internal intranet.
 - b. Produce and distribute e-newsletters and e-blasts
 - c. Maintain e-mail databases by demographic and interest
 - d. Post District information on community and media websites
 - e. Respond to citizen inquires and comments received via website, email and social media.

- IV. MEDIA RELATIONS
 - a. News Releases
 - b. Maintain Media Contacts
 - c. Crisis Communication Planning

- V. VISUAL IDENTITY
 - a. Logos for organization, facilities, programs and T-shirts
 - b. Maintain consistent visual identity throughout the District

- 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. Active in local business association and tourism bureau
- VII. FOUNDATION AND EVENTS
- a. Foundation operations including events
 - b. Tribute Park
- 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
- IX. GENERAL OFFICE
- a. Phone/Reception at Administration Building
 - b. Maintain office supply closet and kitchen supplies

12.2 ORGANIZATION / PERSONNEL

- I. PERSONNEL – FULL-TIME
- a. Director of Communications and Marketing
 - b. Art Director
 - c. Communications Coordinator
 - d. Project Coordinator
 - e. Receptionist
- II. PERSONNEL – PART-TIME
- a. Video Editor
 - b. Communications Assistant
 - c. Intern (2-seasonal)
- III. ORGANIZATION
- All positions report to the Director of Communications and Marketing
- IV. FUTURE STAFF CONSIDERATIONS
- The department is fully staffed and there are no anticipated staffing needs at this time.

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 & events
- d. Schaumburg Park District has strong brand reputation.

II. WEAKNESSES

- a. Challenges to the SPD brand by dilution of message by a proliferation of non-traditional media outlets.
- b. Cable programming heavily focused on post-event promotion.
- c. Lack of educational content in communications

III. OPPORTUNITIES

- a. Increased access to marketing data allows for more targeted communications.
- b. Text message marketing to reach specific audiences.
- c. Increased social media advertising to reach specific audiences.
- d. Video equipment and software allows the District to produce quick videos that can be shown on a variety of communication channels.
- e. Wide variety of content marketing opportunities.
- f. Enhance printed publications to maximize their value to residents

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.

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 reach a specific audience.
- c. Video is an increasingly powerful medium, particularly for 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.
- g. Consumers increasingly prefer quick-hit content

12.5 INITIATIVES

- I. CUSTOMER SATISFACTION
 - a. Increase the number of residents who use SPD social media and websites
 - b. Continue focus on producing the most customer-centric Program Guide

- c. Adopt digital strategies that target and tailor messaging to specific audiences
- II. IMPROVE LOYALTY THROUGH CUSTOMER SATISFACTION
 - a. Ensure on-time brochure delivery to every household in the District
 - b. Decrease turn-around time and increase customer satisfaction for in-house projects
 - c. Provide opportunities for residents to deliver digital feedback to the District.
- III. CREATE AND SUSTAIN QUALITY PROGRAMS AND FACILITIES
 - a. Present, market and get sponsorships for Park Foundation and Park District events.
- IV. FINANCIAL SUSTAINABILITY
 - a. Renew partnerships, leverage existing partner relationships and seek out new sources of funding.
- V. BUILD POSITIVE COMMUNICATIONS, PARTNERSHIPS, IDENTITY AND IMAGE
 - a. Produce accurate and visually pleasing marketing and communication products for District projects, programs, facilities and events.
 - b. Collaborate with other departments to communicate the positive impact the District has on the community through meetings, networking events and at programs and special events.

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, great programs and amazing events are the base for a strong dynamic created by strong 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 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:

1. Policies and procedures related to Community Relations

District policies structure communications, relationships to other entities and planning for emergencies. They define roles and responsibilities when dealing with the media and assure timely transfer of information to residents and other stakeholders. The District maintains policies or procedures governing the following:

- Advertising
- Bidding Procedures and Bid Results
- Budget
- Citizen Attitude and Interest Survey
- Citizen Input Policy
- Crisis Communications
- Customer Service
- Customer Service Surveys
- Dress and Appearance Code for Employees
- Freedom of Information Act Compliance
- Identity Protection Policy
- Internet Use
- Media Relations
- Organizational Charts
- Patron Code of Conduct
- Program Evaluations
- Public Image
- Public Notices
- Purchasing
- School Flyers
- Social Media
- Sponsorships/Partnerships
- Volunteer Policy
- Wi-Fi Access terms of Service and Acceptable Use

2. Communications to inform and involve residents

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:

- App
- Brochures, flyers and posters
- Cable channel Bulletin Board
- Cable channel programming

- E-newsletter
- E-blast
- Facility marquees
- Press releases
- Program/event e-blasts
- Public meetings
- School District virtual backpacks
- Seasonal program guide (brochure)
- Signage
- Social media
- Surveys
- Websites

3. 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 and needs, demographics and attitudes. In-person, direct mail, phone surveys and focus groups are used to gather the information from a statistically significant number of households. The most recent survey was conducted in 2019. The District also regularly solicits feedback from residents through the following:

- Surveys (online and in-person)
- Response capability in bi-weekly e-newsletter
- On-site surveys after special events
- Suggestion forms
- Quarterly recreation-specific focus groups
- Parent surveys for early childhood programs
- Evaluations/exit interviews at special events, camps and other programs
- Picnic evaluations for park users
- Random in-person surveys
- Social Media

4. Citizen Advisory Committees

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

- Standing committee membership includes at least two Commissioners, and any number of citizens-at-large appointed by the Park Board president.
- Interim committees are appointed to study a specific Park District issue and are disbanded at the completion of the study.

- Joint committees are created by the Park Board and include two or more standing committees and their members.

Current committees include:

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.

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 provides guidance to staff on the formulation of the annual budget, bond issuances and any policies impacting the financial operations of the District.

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.

5. Commitment to Transparency

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.

6. Participation in Community Organizations

Collaborating with other agencies and organizations within the community enables the District to enhance programs, maximize resources and contribute to the overall quality of life for residents. 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 in the community. The District also participates in other community-based organizations including:

- MEET Chicago Northwest
- Schaumburg Bikeways Committee
- Schaumburg Business Association
- Schaumburg Business Development Commission
- Schaumburg Committee on Aging
- Schaumburg Cultural Commission
- Schaumburg Public Library
- Schaumburg Regional Airport
- YMCA
- Schaumburg Township
- Schaumburg Township District Library
- School Districts #54 and 211
- Septemberfest
- Trickster Gallery

7. Membership in Professional Organizations

Opportunities to share information, network, train, benchmark, and develop leadership skills are acquired through membership in professional organizations. Schaumburg Park District staff and elected officials are actively involved in the following professional organizations:

- American Institute of Architects
- American Institute of CPAs
- American Marketing Association
- American Society of Landscape Architects
- Association for Facility Engineering
- Association of Fundraising Professionals, Chicago Chapter
- Chicago District Golf Association
- Illinois Association of Park District
- Illinois CPA Society
- Illinois Government Finance Officers Association
- Illinois Junior Golf Association
- Illinois Parks and Recreation Association
- International Facility Management Association
- Metropolitan Risk Management Association
- National Fire Protection Association
- National Recreation and Parks Association
- Northwest Special Recreation Association
- Professional Golfers' Association of America
- Suburban Park and Recreation Association
- U.S. Golf Association

8. Partnerships and Sponsorships

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 Pepsi (beverage), AMITA Health 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 Festival. Partners and sponsors are recognized with signage in the quarterly brochure, on the District's websites and in other marketing collateral.

9. Volunteers

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.

Helping Hands, the District's volunteer program, includes more than 1,000 volunteers who together contribute an average of 34,000 hours of service including more than 14,000 hours in the Nature and Conservation Department. Diverse opportunities for volunteers include:

- Cable channel
- Community Garden Club
- Camera Club
- Historic Farm Interpreters
- Park Foundation Trustees
- Farm Animal Caretakers
- Naturalists
- Fundraising
- Special events
- Junior Leaders
- Senior Programming

Volunteers' time and dedication are recognized in District publications and at an annual reception each spring. Volunteers also are rewarded through the Helping Hands Mileage Club, which provides volunteers opportunities to participate in Park District programs and events.

12.7 MARKETING PLAN

Market conditions, input from staff, marketing analytics and budget all contribute to the District's multi-faceted marketing strategy.

Target Audience Segmentation

Schaumburg Park District's primary customer base is residents who live within District boundaries. As of the 2010 census, the average age for this group is 37.8, with a median income of \$67,426. This information provides a starting point for evaluating the District's target audience, yet there is more to examine. Because of the many opportunities the District offers, audiences vary by business unit (golf, seniors, preschool, etc.). In order to deliver more effective targeted messaging, staff have developed segmented groups of business units. Segmentation data is derived from registration data (Active.net), 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:

Some business units are included in more than one group, depending on the communication.

When necessary, staff will deliver a message to only a specific business unit within a group.

Aquatics

The Water Works
Atcher Island

Bock Pool
Meineke Pool
Swim lessons
Barracuda Swim Team
Senior Group

Athletics

Athletic Leagues
Athletic Programs
Gymnastics
Olympic Park
Tennis

Cultural Arts

Expressions & Charmed Dance Company
Performing Arts
Putting on Productions

Early Childhood

Early Childhood Programs
Preschool
Safety Park
KASPER
Birthday Parties

Fitness

Community Recreation Center Fitness Center
Meineke Recreation Center Fitness Center
Schaumburg Tennis Plus Fitness Center
Fitness Unlimited
Fitness Unlimited Plus
Senior Center

Golf

Schaumburg Golf Club (third party registration data)
Walnut Greens (third party registration data)
Links Cup
Solstice Hop & Vine Fest

Parks and Playgrounds

K-9 Dog Park
All business units (general parks and playground information only)
By address (for targeting specific parks and playgrounds)

Seniors

Seniors Center member

Senior Center trips

Spring Valley

Spring Valley General Visitors
Spring Valley Nature Center Programs
Heritage Farm Programs

Special Events

All business units (Golf group is occasionally omitted, depending on the event)

Youth Programming

Camps
Early Childhood Programs
Preschool
KASPER
Birthday Parties

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 tactic has led to measurable successes including increased traffic to websites and higher engagement on social media.

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 and 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.

Marketing Analytics

The growth of digital media has resulted in an increased amount of marketing analytical data that is generated faster, more accurately and is easily accessible. Tools such as Google Analytics, Facebook Insights and email marketing allow marketers to execute more purposeful and impactful campaigns. District Communications and Marketing staff routinely use the data available to them for A/B testing, return on investment analysis and content improvements.

Budget

Schaumburg Park District's budgets for marketing and communications activities out of the District's General Fund. The budget cycle is April to March. Budget preparations begin approximately five months in advance. The Director of Communication & Marketing completes the budget in collaboration with the District's Finance Director. Budget planning include a careful review of 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 \$650,000.

Marketing Process

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

- Program Guide Creation Timeline- Communications and Marketing staff use a yearly timeline to manage the production and delivery of the quarterly program guide. The process begins approximately four months prior to the delivery of the program guide with program and facility managers inputting program information into the District's registration software. Communications and Marketing staff rely heavily on the information in the program guide to plan additional promotions for programs and events.
- 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.
- Freshdesk - Staff throughout the District may use Freshdesk, the District's project request system, to submit requests for additional promotion as needed. The Communications and Marketing staff take these requests into consideration based on other promotion already scheduled for that program and on all promotion happening at the time.
- Weekly team meetings - The Communications and Marketing staff meet weekly to discuss upcoming projects, brainstorm, and discuss new marketing strategies and tactics.
- ClickUp - Once marketing and communications priorities are established, promotion tasks are entered into ClickUp, an online project management software. Due dates, staff responsible and any other relevant information is listed with each task in ClickUp. Tasks are reviewed once a week by the Director of

Communication and Marketing to ensure timely completion.

Schaumburg Park District relies on a number of 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 in years, the District's website and social media channels have become just as important. The full list of marketing channels includes:

- Program Guide
- Website
- App
- Facebook
- Twitter
- Instagram
- Snapchat
- REACH messages
- Cable channel
- Marquees
- Press releases
- Flyers
- Posters
- Postcards
- Print advertisement
- Promotional products
- Email marketing

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.

Some promotional tactics are completed on a regular schedule. These include:

- Press release packet- The District releases a weekly press release packet for the media that covers all upcoming events and programs.
- Social media- Staff post information to District social media channels at least once a day.
- E-newsletters - The e-newsletter is sent bi-weekly to the District's email list.
- 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
 - i. Groups/School Field Trips
 - ii. Summer Camps
 - iii. Family Programs
 - iv. Youth Programs
 - v. Adult Programs
- c. Special Event Development
- d. Program Staff Hiring & Oversight
- e. Volunteer Supervision
- f. Program Scheduling
- g. Program Marketing
- h. Program Supply Procurement

III. VISITOR SERVICES

- a. Visitor Reception
- b. Program Registration/Booking
- c. Group Booking for Playground
- d. Facility Rental Booking
- e. Gift Sales
- f. Equipment Rentals

IV. VOLUNTEER MANAGEMENT

- a. Volunteer Recruitment & Placement
- b. Volunteer Screening/Interviewing
- c. Volunteer Training
- d. Volunteer Supervision
- e. Volunteer Evaluation
- f. Volunteer Recognition
- g. 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 Nature & Conservation Services

 - II. NATURE CENTER PROGRAMMING
 - a. Environmental Education (EE) Program Supervisor/Naturalist
 - b. EE Program Assistant
 - c. EE Program Specialists
 - d. Program Activity Leaders
 - e. Volunteers

 - III. HERITAGE FARM PROGRAMMING
 - a. Heritage Farm Program Supervisor
 - b. Heritage Farm Program Assistant
 - c. Program Specialists
 - d. Program Activity Leaders
 - e. Volunteer Interpreters

 - IV. HERITAGE FARM OPERATIONS
 - a. Farm Operations Supervisor
 - b. Farm Operations Assistant
 - c. Seasonal Agriculture Specialist
 - d. Volunteers

- V. CONSERVATION PROJECTS/SITE MANAGEMENT
 - a. Park Operations/Conservation Projects Supervisor
 - b. Conservation Projects Assistant
 - c. Conservation/Maintenance Staff
 - d. Volunteers

- VI. VOLUNTEER MANAGEMENT
 - a. Volunteer Coordinator
 - b. Volunteers

- VII. VISITOR SERVICES
 - a. Visitor Services Coordinator
 - b. Receptionists
 - c. Volunteers

- VIII. BUILDING MAINTENANCE
 - a. Custodians

- IX. DISTRICT SUPPORT SERVICES
 - a. Business Services/Information Technology Department
 - b. Facilities Services Staff
 - c. Parks Department
 - d. Communications Department
 - e. Recreation Department
 - f. 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. Provide longed-for connections with rural locations for urbanites
 - d. Sense of community ownership – enhanced by strong volunteer involvement
 - e. School field trip programs aligned with current state-mandated Learning Standards
 - f. High staff/student ratio results in higher quality program experience
 - g. Strong professional staff team
 - h. Partnerships with other museums and educational institutions allow for collaborative programming
 - i. Diversity of natural habitats and species enhanced by the size of the preserve create rich, scenic landscapes
 - j. Buildings and landscapes with local historical significance
 - k. 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.

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

II. WEAKNESSES

- a. Size of site and isolation from larger open space natural areas limits plant and animal diversity and scenic qualities
- b. Limited on-site parking for large events
- 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 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:
 - i. Presence of diverse demographics (ethnically)
 - ii. Large and diverse local business community
 - iii. Local residents a mix of baby boomers and young families

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. Also, may significantly impact local ecology and hydrology during next 20-100 years

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 public health crisis (e.g., childhood obesity, rise in ADHD, 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. Over 200,000 patrons/year visit the Nature Center, Bison's Bluff Nature Playground, Heritage Farm, and/or use trail system. Tracking is via infrared sensors placed at site entrances.
- b. Walk-in visitor feedback is sought via face-to-face and electronic surveys administered during busy summer season.

II. PROGRAMS

- a. 4 large (1000+ attendees) special events are offered at Spring Valley during the year.
- b. 15-20 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 13,000 area students participate in environmental education or farm history field trip programs each year.
- f. Staff conducts 10+ off-site natural history programs for area clubs and service organizations.
- g. Electronic and face-to-face 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. Two outdoor picnic shelters available for rentals
- d. Three outdoor areas available for wedding/event 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 exhibit purposes and 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.
- 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. 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.
- i. Trash and recycling containers are located near all facilities and parking lots.
- j. Benches are located approximately every 200 feet on most sections of trail.
- k. Public restrooms are available at Nature Center and Heritage Farm during operational hours. New restrooms planned for 2020 adjacent to Bison's Bluff Nature Playground.
- l. Three picnic areas 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. Picnic areas at Heritage Farm and Merkle Cabin include shelters. Additional shelters planned for 2020 near Bison's Bluff.
- m. 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.

- n. Additional small natural play ‘pockets’ have been developed along trails which provide additional nature play opportunities.
- o. Maintenance of all trails and outdoor site amenities is provided by site operations/maintenance staff, with some assistance provided by Parks Dept. when needed.
- p. 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 every day except Thanksgiving, Christmas and New Year’s Day, from 9am-5pm. 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), new pollinator display garden (planned for 2020), 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 is handled by volunteers and the visitor services staff. 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.
- 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 break-downs 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 and evenings.
- 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 similar to grounds and trails; however, playground is closed during inclement weather and whenever snow and ice are present.
- c. Playground is not staffed; however, weekday and weekend hosts monitor use during busiest season – May-September.
- d. Organized youth groups are asked to pay a daily use fee and are scheduled by the visitor services staff.
- e. Provides opportunities for youngsters to engage in open-ended and creative play (both active and passive) in a naturally landscaped and nature-themed setting.
- f. Future plans include the addition of adjacent restrooms and a picnic plaza with sheltered seating.
- g. Current features include:
 - i. *Bison's Bluff* faux rock climbing wall
 - ii. *Raccoon's Refuge* tree house-like climbing structures
 - iii. *Turtle's Table* nature art area
 - iv. *Heron's Hangout* wetland exploration
 - v. *Monarch's Meadow* play structures
 - vi. *Savanna Symphony* natural sounds and percussion area
 - vii. *Glacial Glade* geology exploration area
 - viii. *Frog's Frolic* water play area
 - ix. 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 walkers from March-November; 8am-8pm from April-October and 8am-5pm in March and November. Site is closed from December-February, except for scheduled winter events and programs.
- b. Provides on-going 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. This informal program is available from April-late November, 10am-4pm, Tuesday through Sunday. During these times, the site re-creates as accurately as possible the daily routines, activities, and landscape of 1880s Schaumburg. Staff maintenance vehicles are not permitted at these times.
- 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 Operations Coordinator is responsible for regularly inspecting these buildings and insuring their upkeep.
- d. Livestock kept year-round at the farm include draft horses, cattle, and poultry. Hogs are acquired in spring and maintained through November.

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. 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 offers 16 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. Some programs are seasonal in nature and not available year-round. Programs currently serve over 8,000 students/year.
- b. Heritage Farm offers 4 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 5,000 students/year.
- c. The Nature Center and Heritage Farm offer 16 different 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 family basis and require reservations. Programs currently serve over 200 students/year.
- d. The Nature Center and Heritage Farm offer 25 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. Programs currently serve over 200 scouts/year.

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 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 35-50% 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. Several multi-week yoga programs offered at Merkle Cabin year-round, priced as premium programs, and led by certified yoga instructors.
- h. 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.
- i. Teacher training in environmental education is provided via several workshops during the year, led by staff and/or outside instructors. Continuing education credits are available to teachers through Aurora University and National Louis University in many cases.
- 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 market Spring Valley and provide a unique and attractive format which showcases the site and its conservation/historic preservation mission. 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, Earth Day Party, Spring Valley Country Fair, and Autumn Harvest Festival*. Spring Valley also hosts the Schaumburg Community Garden Club's *Bargain Bulb & Plant Sale*.
- c. Smaller events with attendance between 200 and 1,000 include *Spring Valley Winter Fest, Sunset Fire & Picnic on the Prairie, Walpurgis Night Bonfire, Native Plant Sale, Buzzing About Insects, Star Gazing Party, Concert at the Cabin, Harvest Bonfire, Trick or Treat at Spring Valley, Hoghouse to Smokehouse, Spring Valley Holiday Craft Fair, and Christmas in the Valley*.
- d. The Nature Center and Heritage Farm host a variety of themed walk-in programs which are free or require a modest fee.

- e. 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. Room rentals also require a deposit to cover any damages. Guidelines for room 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 two picnic shelters, one of which may include fire pits for use by renters. All shelter rentals include picnic tables. Special fees and restrictions have been established for these rentals.
- e. Outdoor weddings of 100 total people or smaller may rent outdoor spaces at the Nature Center, Merkle Cabin or Heritage Farm. Special fees and restrictions have been established to govern special uses of this nature.
- f. 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. VISITOR SERVICES

- a. Program registration and bookings 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. Tickets are available on a first-come, first-served basis and can be purchased inside the Visitor Center.

XI. 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.

XII. 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. Most group programming changes to fit the season.
- b. The Heritage Farm closes 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. The play area is also closed anytime hazardous conditions exist.
- d. A volunteer-run monarch butterfly rearing program operates from May 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. 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.

XIII. 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:
 - i. 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 on-site and replanted into appropriate areas as defined by Spring Valley's Conservation Master Plan and conservation area master plans.
 - ii. 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.
 - iii. 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.
 - iv. 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.

- b. All natural resource management is overseen and coordinated by the Conservation Projects Supervisor and his/her assistant. Volunteers are engaged in accomplishing much of the natural resource management work.

XIV. SITE MAINTENANCE

- a. Staff and volunteers work cooperatively with some assistance from 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:
 - i. 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.
 - ii. 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.
 - iii. 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.
 - iv. 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.
 - v. 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 is chipped, removed by contracted services, or cut for firewood.
 - vi. 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.

- vii. 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 when Spring Valley staff is not present.
- viii. 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 Farm Operations Supervisor to ensure that proper period-appropriate construction methods are used.
- b. 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.

XV. LIVESTOCK OPERATIONS

- a. As a living history farm, Spring Valley’s Heritage Farm maintains livestock on site throughout the year. 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 Operations Supervisor, with assistance provided by other Heritage Farm staff and many volunteers. All training of volunteers and other staff is done by the Farm Operations Supervisor.

13.7 MAINTENANCE STANDARDS

I. NATURAL AREAS

- a. Invasive plant monitoring/removal/control – monitoring for invasive species should be on-going 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 must be maintained in a period-appropriate manner (i.e. grass cut by scythe or by a sickle-bar type mower)

IV. PUBLIC FACILITIES

- a. Daily:
 - i. All trash and recyclables removed from receptacles and placed in outdoor dumpsters
 - ii. All floors swept/vacuumed
 - iii. Table surfaces and counters in program and public areas cleaned/disinfected
 - iv. Restrooms cleaned and disinfected (sinks, toilets, floors, door handles) and all towel/tissue dispensers checked
 - v. Entrance/exit door handles cleaned/disinfected
- b. Weekly (or more as needed):
 - i. All floors wet mopped
 - ii. Kitchen areas (sinks, countertops, stovetops) cleaned and disinfected
 - iii. Windows on doors and in public areas cleaned
 - iv. Dust mop used on room corners, near ceilings, light fixtures, etc.
- c. Monthly:
 - i. Tile floors buffed
 - ii. Carpets spot cleaned
 - iii. Windows in non-public areas (offices, etc.) and hard-to-reach areas cleaned

13.8 MAINTENANCE EQUIPMENT INVENTORY/EVALUATION

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	2018
1150	2016	John Deere	Trail Gator XUV825i	Maintenance Garage	807	\$18,000	2026
1170	2015	John Deere	Trail Gator 825XUVS4	Maintenance Garage	851	\$20,000	2025
1131	2004	John Deere	Trail Gator 4x4 HPX	Heritage Farm	Approx. 2200	\$18,000	Will not replace
1132	2019	John Deere	Trail Gator XUV825m	Maintenance Garage	110	\$18,000	2029
1586	2004	Toro	Dingo TX-420	Maintenance Garage	980	\$25,000	2029
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
1220	2008	Brute Force	8.5x25 Flatbed Trailer	Heritage Farm	n/a	\$11,000	2018
1204	2009	Load Trail	7x20 Flatbed Tr.	Maintenance Garage	n/a	\$10,000	2029

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

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

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

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

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

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 AND 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; HVAC 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

- c. Main 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 Boeger 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 room 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 foundation wall. Siding is board and batten. The roof is cedar shingles
 - 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. Picnic shelter located adjacent to scout shed near Merkle Cabin is 450 ft².
- b. Picnic shelter located near Farm Visitor Center is 675 ft².
- c. Both shelters were constructed in 2009. They sit on concrete pads and are open wood framed structures. Roof is cedar shingles on both
- d. Staff maintains and cleans shelter areas
- e. Additional picnic shelters planned for 2020 adjacent to Bison's Bluff Nature Playground and Nature Center

MISC. STRUCTURES: 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. Add visitor amenities – parking, picnic areas, restrooms – to better accommodate growing number of new visitors
- b. Diversify program offerings, times, fees, registration requirements, etc. to meet the needs of various demographic groups
- c. Research and incorporate new technologies into indoor and outdoor signage to improve the visitor experience and increase visitor feedback

II. FINANCIAL SUSTAINABILITY

- a. Develop new fee structures for programs, events, and some amenities, and align these with a redesigned membership program to encourage long- term patronage
- b. Maximize the revenue potential of gift sale areas and other visitor services
- c. Develop plans to better utilize the Merkle Cabin and adjacent outdoor areas in ways that generate revenue
- d. Develop a corporate funding strategy designed to invite long-term investment in Spring Valley's financial stability

III. OPERATIONAL EXCELLENCE

- a. Develop site user app to enhance connections to interpretive messages by growing visitor base
- b. Expand Nature Center to improve entrance and visitor information area as well as provide additional program space to meet growing demand
- c. Expand Farm Visitor Center to improve availability of restroom facilities and indoor program space to meet growing demand
- d. Incorporate green technologies into building improvements whenever feasible

IV. EMPLOYEE GROWTH & DEVELOPMENT

- a. Realign supervisory responsibilities for program development and oversight as well as site maintenance in order to shift workloads, invite creativity, and develop leadership skills among staff
- b. Via regular training, ensure that all staff are focused on delivering 5-star customer service at all times

SECTION 14.0 - ADMINISTRATION & 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, technology, and risk management are 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.

- a) Schaumburg Park District is one of the largest agencies in Illinois and currently has a \$42 million budget. Growth in financial operations has average 10.3% over the last for four years.
- b) Approximately twelve hundred people are hired by the District during the course of a year, including 106 full time, 300 year round part time and the balance seasonal. Summer, bi-weekly, payrolls are processed for an average of 960 employees.
- c) Approximately \$18,518,686 is paid out annually to some 6,000 vendors and \$35,159 collected every day on average for fees and services. This represents growth of 14% and 4%, respectively, with the disparity in growth between revenue and expense revealing the importance of tax receipts
- d) 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 apply for open District jobs using state of the art computer networking equipment and software.
- e) The Department as a whole consists of twenty-six staff to handle all of this. Attachment 14.1.A is the current organization chart.
- f) 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.
- g) The recreation fund is the District's largest operating fund and includes the two golf courses and the Nature Center facility. Folding these operations into the recreation fund provided a more accurate picture of the finances overall, and so allowed for better management.
- h) There are two remaining enterprise funds, one for the Stadium and the internal service fund

- i) The District's half ownership in the Stadium was given to the Village in October 2019, which will close this fund out at the end the current fiscal year.
- j) The internal service fund provides maintenance and construction service throughout the park district and is staffed primarily by tradesmen.

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 often paid daily, 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 and one part time position.
- d) Cash is collected every business day from all facilities by the Accounts Receivable position. The cash is then recounted, codings are checked and entered into the accounting software, and then an overall deposit is prepared to be sent to the bank. The actual deposit to the bank is sent by armored car. 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 thirteen part time positions spread throughout the District's facilities. 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. Technology

- a) The technology function is overseen by three full time staff and two part time persons, and is responsible for maintaining all computer equipment, network equipment, District software, internet connections and related security, the phone system, data lines, and copier equipment.

- b) The training of staff for the different software used by the District is also run through this office.

III. Risk Management

- a) Encompassing both General Liability and Workman's Compensation insurance areas, plus related safety of employees, Risk Management is also covered under a separate section, namely 15.0.

IV. Legal

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.

- a) 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.

V. 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 Controller.

VI. 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 CY 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.

VII. Tax Levy Preparation

- a) A key revenue source is taxes levied against properties within District boundaries.
- b) The Director of Finance conducts 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. In addition, extensive knowledge of so called Tax Cap law is needed to ensure the levy is properly prepared.

VIII. Financial Reports

- a) The Director of Finance and Controller 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) Also, financials are prepared for the Finance Committee on a monthly basis as well.
- d) Financials and related projections are also used for future planning and judging the need for future bond sales and levies.

IX. 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.

X. 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) The preparation of the legal "Budget and Appropriation Ordinance" and the "Tax Levy Ordinance" are also prepared by the Director of Finance.

XI. Schaumburg Park Foundation

- a) The Director of Finance, along with the Controller, maintains the books and records of the Foundation, along with the preparation of periodic financial statements. In this capacity, he functions as the Asst 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 twenty-six employees, ten full time and seventeen part time. As can be seen from the aforementioned organization chart, the majority of part-time staff are involved in taking and processing recreation registrations and are overseen by the Registrar. 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 Technology, Finance, Risk Management and several categories of legal issues.
- b) Accountant – A part time position that assists the Controller in the day to day maintenance of accounting records
- c) Controller – 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 report to the Controller.
- 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. Thirteen part time staff members report to this position.
- e) IT Manager – Oversees the implementation, maintenance, and operations of the technology systems of the District. This includes computer networking, internet, phones, computers in general, software and copiers. Has two full time and two part time staff report to her.
- f) Asst Accy Clerk/Secretary – This position assists the Director of Finance in various administrative tasks and mainly assists the AP Clerk in the processing of bills. This is why she reports to the Controller.
- g) 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 Controller.
- h) 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 Controller.
- i) Accounts Receivable Clerk – Handles cash, credit card and check processing. Accounts for, properly codes and prepares a daily deposit.
- j) Application Support Specialist – Fields the majority of user questions on the software operations of the District. Also handles general training on the Activenet registration system, the PO system and Microsoft Office. Reports to the IT Manager.
- k) Systems Administrator – Responsible for the day to day maintenance and monitoring of the computer network and switching. Also assists IT Manager on special projects, as well as reporting to them.

- l) Tech Assistants (2) – Part-time positions, responsible for routine maintenance and upgrading of hardware and software. First contact for PC and support

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) Resource rich District allowing more flexibility in responding to the challenges of the Business Department by acquiring equipment and software
- c) Accounting system, computer systems, and equipment all current technology are state of the art
- d) Small size of staff has forced the positive need for cross training in all positions
- e) Good use of any and all cash handling equipment, technology and outside services to reduce the need for additional staff

II. WEAKNESSES

- a) Growth of District has meant expansion of business and increased administrative burdens in order to comply with law.
- b) In conjunction with above, mature staff means several retirements imminent in the next 5 years
- c) Effectively communicating with and training of staff in other departments on budgeting and tech issues
- d) Constant changes and additions in laws and regulations
- e) Technology staff not large enough to manage ever increasing demands for more technology within various departments
- f) Variety of different fraud attempts against the District, with ever increasing frequency. (e.g. – 1 to 2 fraudulent checks per day on average)
- g) Volume of legal issues overwhelming current resources

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 poolings with other agencies for cost efficiencies in health insurance and technology use
- d) New partnerships established with non-government organizations for developing new revenue streams
- e) Continued ongoing discussion with the Village of Schaumburg on revenue sharing from monies created from Park District events

IV. THREATS

- a) New legislation that further hampers the ability to raise revenue via tax levies
- b) Failure of internal controls to catch a significant fraud or accounting error, especially given the myriad new ways to commit.
- c) Inability to hire retain staff with the necessary skills, education and experience to meet the current demands of finance and technology.
- d) Need for more technological resources and insurance to protect for cyber security being too costly to implement
- e) Market conditions permanently impair revenue growth in key programming areas such as daycare and fitness

14.5 TRENDS

- I. Continued move to technology in order to improve efficiency, and hold down labor and material costs
- II. The move away from using underwriters for smaller bond issues and obtaining bond ratings
- III. The intermeshing of vendor billing systems with the District's to create a paperless A/P process
- IV. 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
- V. Developments in full scale disaster recovery systems to be much more complete
- VI. Cloud based software platforms with subscription based billing and much more limited liability protection
- VII. Constant additions of mandates by the State that either cost the District or create more administrative burden
- VIII. Continued changes in accounting rules
- IX. Changes in SEC rules adding reporting layers for the issuance of new bonds
- X. Continual review of security measures to keep PCI compliant

14.6 BEST PRACTICES

- I. Proper internal accounting controls
- II. Property inventory control of technology, copiers, and phones
- III. Proper maintenance of files, which encompasses securing sensitive files, storing categorizing and destruction of old files in accordance with law
- IV. Timely, regular, methodical preparation of all accounting records
- V. Timely, regular (Monthly) preparation of financial statements comparative to budget
- VI. Using state of the art PO systems for live outstanding billing reports and more control over spending
- VII. Maintenance of proper firewalls and data security (PCI compliance) for the computer network, along with complete redundancy to recover from disasters
- VIII. Review of literature, discussions with attorneys and peers to stay current on all laws affecting the District

14.7 INVENTORY / EVALUATION

Inventories within the Business Department mainly revolve around technology, copiers and phone equipment. While there are other hard assets, their cost or nature make inventorying not cost effective (e.g. – file cabinets, adding machines, chairs). Replacement schedules are used to make sure all equipment is replaced at the optimum time to avoid downtime and take advantage of better technology. Of course, capital availability in any given fiscal year is also a consideration.

Below is the table showing general categories of inventory, including enterprise wide software.

Equipment Type	Quantity	Annual Replacement %
PC/Laptop/Virtual Desktop	200	25%
Physical Server/Network Appliance	14	As needed
VMware Virtual Servers	73	As needed
Storage Area Network (EMC)	2	As needed
Wi-Fi Access Points	41	As needed
WAN Routers	14	20%
Network Switches	32	15%
Point-of Sale Station	49	25%
Network Copiers/Printers	58	15%
Tablet	100	15%
Desk Telephone	153	20%
Cell Phones	79	As needed
Time Clock	17	As needed
Enterprise System Application	Users	Description
Activenet	500	Includes On-line registration
Microsoft Dynamics GP	8	Accounting
Kronos	1200	Time & Attendance
Ariett	100	Purchasing
Archibus	10	Facilities Management
Manager Plus	8	Parks/Fleet Management
Microsoft Office	121	Desktop document software
Microsoft Exchange	300	Email System
Intranet	500	Employee Collaboration
VMware View	70	Desktop virtualization
Barracuda Spam Filter	250	Email spam filter
Cisco Umbrella	106	Web filter appliance

14.8 OPERATIONAL ANALYSIS

This review covers the major operations of the Business Department, starting with Finance:

A – Finance Operations

I. Financial Statement preparation

- a) Cash received, bills paid and payrolls cut are automatically loaded into the general ledger
- b) Monthly, key ledger accounts are analyzed and journal entries prepared. Key accounts are cash, payroll tax liabilities, capital accounts, and the Class revenues.
- c) Bank Reconciliations are prepared, again monthly, for the operating, payroll and credit card accounts, with journal entries being prepared accordingly
- d) Financial reports are then run and reviewed by the Controller 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. These reports include projections and summaries of major operating funds.
- g) A bill list is also prepared once a month for Board approval

II. Budget preparation

- a) A timetable is prepared by the Finance Director and distributed to Department Heads
- b) Electronic spreadsheets integrated with 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 into
- 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) Controller updates individual full time employee budgets and enters into system
- g) Controller 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 “rolled” into 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 Finance Director 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 them in the next budget year
- c) In addition, bond schedules and tax levies are analyzed for bond sales needed to repay outstanding and/or rollover debt
- d) The District has two bond sales. The first is in the spring for capital money and the second is in the fall for paying outstanding debt.

B – Technology Operations

I. Implementation and Repairs

- a) Staff employ a work order process for all routine installations and repairs of managed equipment
- b) Calls for repairs are made either by phone or email and assigned to staff based on type of job and experience necessary
- c) Repairs/Replacements of major components such as switches, data lines etc. are scheduled by the Technology Supervisor with the outside engineering firm to complete
- d) Implementations and replacements follow system development lifecycle process

II. Training

- a) The Application Support Specialist handles all District wide technology training
- b) Training on all key computer software and phones, along with creation of passwords is scheduled and/or completed at the time of employee hire
- c) Class room style training is regularly scheduled for District wide programs including Microsoft Office, Activenet, and the P.O. system.

III. Monitoring and Documentation

- a) Staff follows a preventative maintenance schedule to monitor and document critical items like backups, bandwidth and security threats and security threats to ensure functional operations
- b) Staff documents all changes made such as special configurations, physical equipment, network additions, etc.

14.9 INITIATIVES

I. OPERATIONAL EXCELLENCE

- a. Review job duties and cross training of staff to handle increased volume and workload in accounting and technology
- b. Continue to implement technology that balances security and efficiency
- c. Review and study front desk registration operations to create more cost savings with minimal customer service impact
- d. Expand utilization of computer engineering consultants/service providers to absorb more of the daily maintenance workload of the District's networks
- e. Continue to revise and streamline the monthly financial reporting to reduce manual creation

II. FINANCIAL SUSTAINABILITY

- a. Improve Budget process to provide more detail at the workpaper level and more detailed information to the Finance Committee
- b. Acquire and implement vendor fraud software to improve fraud security
- c. Expand the P.O. system to handle employee reimbursable expenses and online vendor payments, especially in light of the new travel ordinance
- f. Gear financial strategies to growth fund balances and rebuild financials after sale of the Stadium in order to achieve more favorable terms with banks and bond issuers
- g. Continue to work with other agencies to develop more revenue streams that do not require substantial expense (e.g. – not building something new)
- h. Work with Recreation on any project that would require capital outlay but bring in substantial revenue for the money (e.g. – daycare facility)

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:

- a) 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.
- b) The District is part 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 costs when obtaining insurance and related consulting
- c) To maintain safety, the Risk Manager, Finance Director, Facilities Director and the HR Director work collaboratively on all safety procedures and safety manuals.
- d) Procedures for reporting injuries, accidents and other damage are created and managed by the Risk Manager.
- e) In conjunction with the Finance Director, claims arising from accidents are managed and settled, possibly through the use of outside counsel.
- f) Quarterly, the Board created to oversee MRMA meets 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 was done with Workman's Compensation
- c) Flexibility to create new insurance coverages, especially health insurance using pooling

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
- c) Volatility of the insurance market making it difficult to obtain coverages, especially in areas like cyber.

15.3 INITIATIVES

I. FINANCIAL SUSTAINABILITY

- a. Actively solicit new pool members
- b. Expand financial resources of pool through charging for developed expertise

II. OPERATIONAL EXCELLENCE

- a. Continue to lobby to stop negative legislation against pools
- b. Explore viability of offering health insurance through the pool

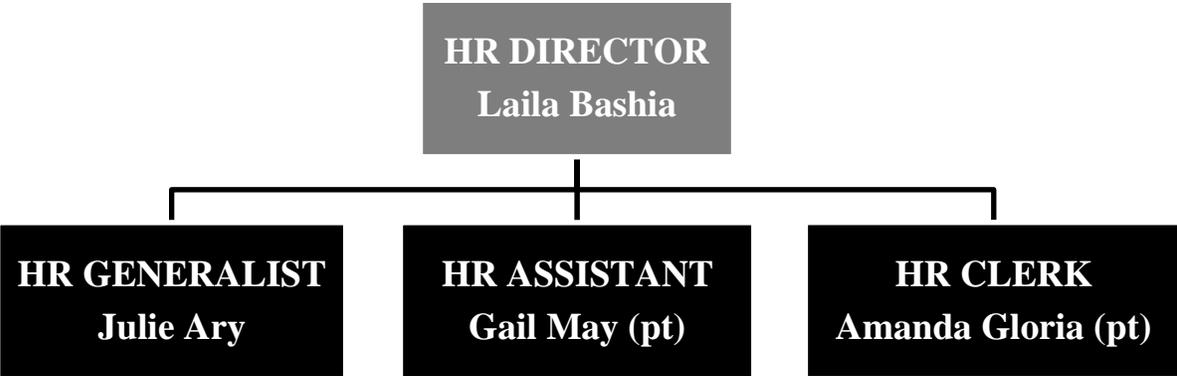
SECTION 16.0 - HUMAN RESOURCES

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; training and development; employee relations; union relations; performance management; disciplinary actions and terminations; policies and procedures; legal compliance; health & safety; strategy and planning; and more.

16.2 ORGANIZATION / PERSONNEL

The Human Resources Department includes two full time employees (HR Director and HR Generalist) and two part-time employees (HR Assistant and HR Clerk).



The HR Director is responsible for participating on the senior leadership team and advising leaders on a wide range of HR issues; providing assistance, support, and coaching to frontline managers and supervisors; handling employee concerns, conducting investigations, and resolving; approving disciplinary actions and terminations; HR planning and strategy; reviewing and revising employment policies and procedures; ensuring organizational compliance with all employment related laws and practices; developing and managing the department budget.

The HR Generalist is responsible for 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 FMLA and other qualified leaves of absence; COBRA administration; Medicare notice requirements; ACA tracking and reporting; overseeing our strategic wellness program and budget; HR systems administration; safety coordination including

the annual training calendar, incident reports/calls, worker's compensation coordination, and completing OSHA forms 300 & 300A.

The HR Assistant is responsible for administrative and compliance support, including running state criminal background checks on all new employees and volunteers, checking the national sex offender registry, verifying social security numbers, running driving record abstracts, auditing Federal I-9 forms, department purchasing and processing invoices. The HR Assistant also plays a critical role in our strategic employee wellness programming campaigns and events.

The HR Clerk is responsible for the maintenance of our employee personnel files, both digital and paper. This is an important job to ensure compliance with state records retention laws and regulations.

16.3 RESPONSIBILITIES / ACCOUNTABILITY

I. RECRUITMENT & SELECTION

- a. Manage the HR system for:
 - i. Job postings
 - ii. Incoming job applications
 - iii. Candidate communication
 - iv. Job offer letters
 - v. 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. Manage the recruitment process for certain positions as indicated by the Executive Director or other department head.

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 pay ranges.
- d. Stay ahead of numerous legislative changes impacting compensation (rising minimum wage), develop strategies, and communicate action plans to supervisors.

IV. BENEFITS

- a. Oversee and manage all employee benefit programs, including:
 - i. Medical
 - ii. Dental
 - iii. Vision
 - iv. FSA Healthcare
 - v. FSA Dependent Care
 - vi. Life Insurance - basic
 - vii. Life Insurance - voluntary
 - viii. IMRF
 - ix. IMRF VAC
 - x. 457 Plan
 - xi. Employee Assistance Program
 - xii. AFLAC
 - xiii. Banking Privileges
 - xiv. Credit Union Privileges
- b. Create and maintain benefits related documents for employees.
- c. Process all new enrollments, qualifying event, and benefit terminations. Prepare final payout memo including final dates of coverage and communicate with Payroll Administrator.
- d. Work with insurance broker and oversee health plan renewal process. Obtain quotes. Collaborate with Deputy Director and jointly determine plan options for the District.
- e. Process all leaves of absence and associated paperwork, medical reporting, communication, timekeeping, return-to-work notifications, etc. FMLA, etc.
- f. Maintain employee benefit files.
- g. Oversee program for all internal perks and privileges:
 - i. Full-Time
 - ii. Part-Time
- h. 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:
 - i. Customer service training
 - ii. HR systems training
 - iii. I-9 Form training
 - iv. Harassment-Free Workplace training
 - v. Reasonable Suspicion training/certification
 - vi. Other newly emerging and/or other best practice training initiatives
 1. Transgender Rights training
 2. Cannabis in the Workplace 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 EMS.
- 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:
 - i. Child labor laws
 - ii. Minimum wage and overtime laws
 - iii. Exempt vs non-exempt job classifications (US DOL rules)
 - iv. Work eligibility and authorization laws (Federal Form I-9)
 - v. Work scheduling laws (ODRISA)
 - vi. Wage payment laws (IWPCA)
 - vii. Reporting requirements (Affordable Care Act, EEO-4, OSHA 300)
 - viii. Protected leaves of absence (FMLA, ADA, VESSA, Military LOAs)
 - ix. Anti-discrimination laws (EEOC)
 - x. Harassment-free workplace laws (EEOC)
 - xi. Workplace accommodation laws (ADA)
 - xii. COBRA and other benefit continuation laws
 - xiii. Workers compensation
 - xiv. Unemployment compensation
 - xv. Required legal postings
 - xvi. Illinois Park District Code (criminal background checks through ISP, convictions that disqualify from employment, etc.)
 - xvii. Records Retention Act

XII. HEALTH & SAFETY

- a. Participate on the Safety Committee.
- b. Oversee workplace accidents and injury calls (vendor is Medcor). Communicate to supervisors, track and monitor.
- c. Work closely with the worker's compensation vendor (CCMSI) and various parties on individual worker's compensation cases.
- d. 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 Division and monitor and approve expenditures.

16.4 SWOT ANALYSIS

I. STRENGTHS

- a. Experienced and knowledgeable HR staff.
- b. Excellent resources, such as HR systems and budget.
- c. Support from Executive Director.
- d. Schaumburg's geographic location is easy to access and attracts candidates from all directions (north, south, east, and west).
- e. Universally appealing mission of the organization attracts wide variety of job-seekers.
- f. HR Source membership provides resources to HR staff to stay current in the field.
- g. At least two all FT staff meetings each year provide a venue for training & communicating employment-related information.

II. WEAKNESSES

- a. Two big changes (HR staff retirement in February 2019 and HR software conversion July 2019) diverted a significant amount of staff time and energy from future planning.
- b. Personnel files – decentralized files creates challenges in locating information and presents risks related to records retention legal requirements.
- c. Training – lack of annual calendar and priorities creates last minute scheduling and communication
- d. Background checks - compliance with ISP criminal background checks may not go far enough; suggest looking into national background checks.
- e. Performance evaluations – current forms lack direct connection to merit increases
- f. Strict scheduling – lean scheduling means attendance requirements can be rigid at a time when job-seekers expect flexibility (lifeguard, camp counselor, fitness instructors, etc.).

III. OPPORTUNITIES

- a. New HR System – potential for more functionality, increased usage, improved efficiencies especially related to training records, asset tracking and exit interviews.
- b. Great venues at SPD – potential for more in-house training programs.
- c. Video production capability through the C&M Department – potential to create custom on-demand training programs.
- d. Jostle Intranet – potential for more features, increased usage (annual employee training & event calendar as example).

- e. HS School District 211 – excellent recruiting source.
- f. Harper College – excellent recruiting source.

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. Low unemployment rate means fewer job-seekers.
- e. Lifeguarding has become very unpopular job among teenagers nationwide creating major recruiting challenges.
- f. Competition for talent from the vast number of employers in the Schaumburg area, especially retail, hotel, and restaurant.
- g. Mobile technology negatively impacting the social skills of young adults at a time when we need outgoing, friendly, conversational staff.
- h. Mental health issues in the workplace (depression, anxiety, etc.) contributing to increase in absenteeism, increased interpersonal conflicts in the workplace and diminishing optimal performance.
- i. Rapidly changing legislation requires HR staff to devote time to staying abreast of new requirements and ensure compliance.

16.5 TRENDS

- I. High school students have a full load with school, sports, and service activities. During the recession of 2008, many families needed their high school students to land summer jobs or even year-round part-time jobs to help offset expenses. Now that economic recovery is well underway, families may encourage their high school students to focus on activities directly aimed at building a strong college application, rather than the possible distraction of a part-time job. Meanwhile, the SPD depends on its local high school students to fill positions such as lifeguard and camp counselor.
- II. 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 job-seekers.
- III. 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).

- IV. Expectations of mobile friend technology, self-serve functionality, shrinking attention span. Increasingly, job-seekers 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. Support district-wide recruiting efforts to ensure selection of new hires best-suited for their roles.
- II. FINANCIAL SUSTAINABILITY
- a. Contribute creative and innovative ideas to Optimize 2025 initiative.
- III. OPERATIONAL EXCELLENCE
- a. Continue to explore capability of new HR system to create operating efficiencies and increase employee self-service and transparency.
 - b. Work collaboratively to develop district-wide annual training & event calendar for employees for better planning and time management.
Examples include:
 - i. Wellness Events, Classes, Programs
 - ii. Employee Recognition Events
 - iii. Recruiting Events
- IV. EMPLOYEE DEVELOPMENT AND ENGAGEMENT
- a. Increase number and frequency of supervisor training events, such as:
 - i. Policies
 - ii. Procedures
 - iii. Hard Skills Development
 1. Forms
 2. Technology
 3. Reasonable Suspicion
 - iv. Soft Skills Development
 1. Recruiting
 2. Interviewing
 3. Employee Relations

- b. Work collaboratively with the C&M Department on an annual Customer Service training for all staff (typically every May)
- c. Ensure Harassment-Free Workplace training (required by law annually)
- d. Ensure Mandated Reporter training (required by law every 3 years)
- e. Ensure training programs required for continued accreditation
- f. Continue strategic Safety Training programs for:
 - i. Supervisors & Admin staff
 - ii. Facilities & Custodians
 - iii. Parks & Spring Valley
 - iv. Special topics (active shooter, etc.)
- g. Continue Defensive Driving Programs for:
 - i. CDL
 - ii. Non CDL
- h. Review recognition programs for maximum engagement
 - i. Full-time image card program
 - ii. Part-time image card program

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 2020 to 2022 is shown.

Memorandum #E19 -204

To: Board of Commissioners
From: Tony LaFrener
Date: December 03, 2019
Subject: Board/Staff Seminar

This is the 19th binder for long range capital planning that has been presented to the Board, and few previous binders discuss capitals and goals that are as far reaching and important as this one. This report discusses and reveals two parallel but related initiatives that will, on the one hand, maintain facility infrastructure, and on the other fundamentally restructure the look of some District operations.

Our recent community attitude and interest survey provided great information and comments from our residents. The survey clearly called out the resident's feedback of placing emphasis on maintaining the District's existing facilities. With that in mind, the District will now turn the majority of our attention and resources to maintaining aging facilities. These are infrastructure projects such as replacing roofs and HVAC systems. To provide guidance and direction, staff has commissioned an independent consultant to assess our facilities and provide a long range plan to make these critical repairs.

Second, the recently passed minimum wage law will cost the District millions in payroll to implement over the next five years. This has challenged staff to take a fresh look and high level approach to both balancing our budget and providing the high quality recreational programming that the community expects. This will become a new campaign, titled "Optimize 2025" and is covered in more detail under the tab with the same name.

We'll be covering these important topics at Chandler's on December 3rd. As always, dinner will be at 5:30 pm. If you have any questions prior to the meeting, please give Steve Burgess or myself a call.

Memorandum #E19 -205

To: Board of Commissioners
From: Tony LaFrener
Date: December 03, 2019
Subject: Optimize 2025

The District is facing a dramatic escalation in the next five years, culminating in a \$15 minimum wage rate by 2025. Unlike other governmental agencies (e.g. Villages, School Districts), Park Districts are heavily impacted by this new law since virtually all their employees are below the \$15/hr rate. Our District, for instance, has 1,250 employees, of 893, or 71%, are below this mandated rate.

The upshot is that \$3.5 million will be added to payroll expense thru 2025. Further, after extensive review of the budget and the competitive environment, staff has determined the increase can't be covered by simply raising rates or taxes alone. Instead, we've decided to take a holistic view of the situation and accept this law as a challenge and opportunity to be met through "optimizing" the entire operations of the District.

In addition to looking at revenue streams, staff will be looking to create and generate new efficiencies in operations that will save resources. In the coming years, this will take the form of fresh look ideas and innovation that can be translated into strategic goals and objectives. Some of staff's initial thoughts are shown below. These include both smaller, narrower, ideas (e.g more use of e-forms to save paper) to much broader scoped goals that would fundamentally alter the look and operations of the entire District.

This list below represents just the beginning of thoughts and ideas:

- Work with vendors to send and process bills electronically
- Look for new ways to process banking transactions
- Evaluate cost centers and effectiveness of programs to ensure maximum revenue impact and service to the community
- Monitor facility usage and aggressively seek new clients and customers in an effort to fill downtimes and off-peak usage
- Improve job performance through monitoring redundant or unnecessary tasks
- Continue replacing existing lighting with LED lights across the District

- Implement ARC GIS work order system for the entire District
- Research using robotic mowers and range pickers for the golf course and parks
- Increase native plant areas across the District
- Increase revenue through range memberships at the golf course
- Increase the efficiency of the job application process with a quick apply procedure
- Repurpose Walnut Greens for different amenities
- Investigate efficiencies in staffing levels throughout the District
- Close the nursery at MRC to make room for continuing education programs such as STEAM or foreign languages. Similar services and amenities are provided at CRC.
- Transition Street Theater from an expense only program into a revenue generating, net neutral program.

Some these initiatives were presented by each Department at the general staff meeting on November 13, 2019. They've continued to work on them during budget preparation and creation of the new master plan.

The broader, more fundamentally altering initiatives will be presented to the Board for their input and approval before being implemented. It's important to note, though, that the District cannot absorb a \$3.5 million payroll increase without making strategic changes to for the future of the District.

We are confident as a District we not only have the ability to work through this item, we are also confident that we will come out of the process a better, stronger and a more innovative agency. We look forward to discussing these plans with the Board in the coming weeks.

**Board/Staff Seminar
2019**

LONG RANGE CAPITAL REVIEW

Department Totals (Detail Below)

	<u>2020</u>	<u>2021</u>	<u>2022</u>
Major Construction	4,900,000	4,435,000	6,810,000
Facilities	2,687,000	18,418,300	3,905,000
Parks	1,720,000	3,236,000	2,002,000
Spring Valley	209,000	412,000	312,000
Golf	40,000	1,259,000	860,000
Finance, Technology & Communication	483,300	525,300	443,300
Recreation	511,500	957,700	1,264,500
TOTALS:	<u><u>10,550,800</u></u>	<u><u>29,243,300</u></u>	<u><u>15,596,800</u></u>
Sources of Funding:			
Bonding (less O/H)	9,200,000	9,500,000	9,500,000
Prior Year Bond Funds	650,800		
ADA Charges	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
Total Funding	<u><u>10,550,800</u></u>	<u><u>10,200,000</u></u>	<u><u>10,200,000</u></u>
Surplus/(Deficit)	0	(19,043,300)	(5,396,800)

Schaumburg Park District Capital Plan Worksheet 2020-22

Major Capital Projects

December 3, 2019

#	Facility	Project or Equipment	New/Ren	2020	2021	2022
1	SV	Picnic shelter & restroom	Renovation	\$1,100,000		
2	SV	Farm Parking Lot	Renovation			
3	MRC	Water Playground	Replace			\$650,000
4	MRC	Classrooms	Renovation			
5	VL	Bathhouse/Restrooms	New		\$600,000	
6	CRC	Air Handlers	Replace	\$500,000	\$900,000	
7	CRC/WW	WW Amenities	Renovation			\$750,000
8	CRC/WW	Therapy Pool	Renovation			\$3,500,000
9	Atcher	Amenities	Renovation			\$750,000
10	Atcher	Increase Bather Load	New			\$500,000
11	Bock	Multi-Purpose Room	New			
12	SGC	Phase III - Tournament	Renovation			
13	SGC	Roof	Replace			\$600,000
14	STP	Roof	Replace	\$2,600,000		
15	Zocher	Dugout Covers	Renovation		\$60,000	
16	Falk	Dugout Covers	Renovation			\$60,000
17	Einstein	Free Game	New		\$125,000	
18	Campanelli	Dugout Covers	Renovation			
19	Olympic	Soccer Fields	Renovation		\$950,000	
20	SSC	Parking Lot	Renovation			
21	SSC	Roof/Rooftops	Replace	\$400,000	\$1,800,000	
22	VL	Gateway Property	New	\$300,000		
23	Rec	Senior Bus	New			
		TOTAL:		\$4,900,000	\$4,435,000	\$6,810,000

Schaumburg Park District Capital Plan 2020-22

Facilities

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
1	Merkle	RR Panels and baseboard	Replace		\$12,000	
2	Merkle**	RR Boardwalk/Cellar chase	Replace		\$80,000	
3	Merkle**	Add Outhouse	New		\$65,000	
4	Merkle**	RR Log chinking, floors, windows	Reno		\$125,000	
5	Merkle**	RR Stone work and windows	Reno		\$75,000	
6	Meginnis	Paint ext	Reno		\$9,000	
7	Meginnis**	Tie in sanitary sewer	New		\$30,000	
8	Meginnis	RR Doors and windows	Reno		\$50,000	
9	Schrage**	Add Classroom - North side	New		\$150,000	
10	Schrage**	RR 2nd floor to offices	Reno		\$100,000	
11	Schrage**	Expand restrooms	Reno			\$80,000
12	Schrage**	New main entrance on West side	Reno		\$125,000	\$125,000
13	Heritage Farm	Paint ext	Reno		\$64,000	
14	SV Nature**	Expand educational greenhouse	Reno		\$140,000	
15	SV Nature	RR Hot Water tanks	Replace			\$4,000
16	SV Nature**	Update reno classrooms	Reno		\$150,000	
17	SV Nature**	Update/Reno Offices reception	Reno		\$110,000	
18	SV Nature**	RR Library	Reno		\$55,000	\$55,000
19	SV Nature**	RR Main entrance	Reno		\$300,000	
20	SV Nature	Paint ext	Reno		\$28,000	
21	SV Nature	Tracer upgrade	Reno		\$57,000	
22	SV Nature	RR Electrical Panels	Replace		\$18,000	
23	SV Maintenance	Paint ext	Reno		\$90,000	
24	SV Maintenance	RR HVAC Units	Replace		\$38,000	
25	SV Maintenance**	Addition to shop	New		\$300,000	
26	SV Maintenance**	Update/ shower & washrooms	Reno		\$100,000	
27	SV Maintenance**	Add material storage bins	New		\$75,000	
28	Corn Crib	RR Roof	Reno		\$18,000	
29	MRC**	RR south entrance	Reno		\$65,000	
30	MRC**	RR Water slides	Reno		\$600,000	
31	MRC**	RR Pool Concession	Reno		\$400,000	
32	MRC **	Office and Storage reno	Reno		\$125,000	
33	MRC	RR Gym floor	Replace		\$160,000	
34	MRC**	Replace Wading Pool	Reno			
35	MRC	R.R. Distribution Center & MCC	Replace		\$50,000	
36	MRC	R.R. Rooftops (4)	Replace		\$140,000	
37	MRC	R.R. Pool slide pumps	Replace	\$35,000		
38	MRC	R.R. Pool Fence	Replace		\$75,000	

Schaumburg Park District Capital Plan 2020-22

Facilities

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
39	MRC	RR Rooftops (3)	Replace		\$90,000	
40	MRC	RR pool heaters	Replace			\$50,000
41	MRC	RR guard chairs	Replace		\$60,000	
42	MRC	RR Lockers	Replace		\$150,000	\$150,000
43	MRC	Tracer Upgrade	Reno		\$108,000	
44	MRC	RR Ductwork	Replace	\$45,000		
45	MRC	RR Old roof	Repalce		\$300,000	
46	MRC	RR Unit Heaters	Replace			\$6,000
47	Bock	RR Wading pool amenity	Replace		\$50,000	
48	Bock	R.R. Elect. Panels (4)	Replace		\$35,000	
49	Bock	R.R. Gutters & Fascia	Replace		\$45,000	
50	Bock	R.R. Pool Deck & Fence	Replace		\$200,000	
51	Bock	R.R. Roof	Replace		\$225,000	
52	Bock**	RR Locker Room	Renew		\$210,000	
53	Bock	Upgrade Tracer	Reno		\$50,800	
54	Bock	Pool liner	Replace		\$100,000	
55	Bock	RR Pool piping	Replace		\$110,000	
56	CRC	Upgrade Tracer	Reno		\$245,000	
57	CRC	RR Garbage area	Reno		\$125,000	
58	CRC	R.R. Exhaust Fans	Replace		\$135,000	
59	CRC	R.R. Electrical Equip.	Replace		\$217,000	
60	CRC	R.R. Electrical Panels	Replace		\$130,000	
61	CRC	RR CU 1	Replace		\$50,000	
62	CRC	RR AH 4 & 6, RTU 3 & 4	Replace		\$120,000	
63	CRC	RR Rooftops RTU 5-10 (6)	Replace		\$200,000	
64	CRC	RR AH 2,7,2,5, MAU 2. EAH 7	Replace		\$350,000	
65	CRC/WW	RR Sand Filters	Replace		\$20,000	
66	CRC	R.R. Ductwork & Piping	Replace		\$100,000	
67	CRC	RR Chillers	Replace		\$500,000	
68	CRC /WW	RR SLIDES	Replace		\$250,000	
69	CRC/WW	RR AH-1	Replace			
70	CRC/WW**	RR WW Lobby, Family locker.	Reno			
71	CRC**	Renovate Stage	Reno		\$500,000	
72	CRC**	RR entrances	Reno		\$400,000	
73	CRC**	RR North entrance drop off	Reno		\$350,000	
74	CRC**	Add stage seating	New		\$200,000	\$200,000
75	CRC	Gymnasium dimmer	New		\$35,000	
76	CRC SHELTERS	RR Roofs	Replace		\$30,000	

Schaumburg Park District Capital Plan 2020-22

Facilities

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
77	Timbercrest	R.R. Panel & Transformer	Replace		\$16,000	
78	PSC**	New Office and Storage	New		\$300,000	
79	PSC**	RR windows	Reno		\$40,000	
80	Safety Park **	RR Street and drainage	Reno		\$50,000	
81	STP	Update Tracer	Reno	\$120,000		
82	STP	RR Roof	Replace			
83	STP	R.R. Main Switch	Replace		\$92,000	
84	STP	R.R. Pool dectron unit	Replace		\$400,000	
85	STP	Replace Panels (6)	Replace		\$65,000	
86	STP	R.R. Rooftops (4)	Replace		\$140,000	
88	STP	RR ROOFTOPS (3)	Replace		\$96,000	
89	STP**	Convert courts 1-4	Reno		\$200,000	
90	STP**	Expand womens lockerroom	Reno			
91	STP**	RR lockers	Replace		\$150,000	\$150,000
92	Atcher Pool	R.R. Water Heater	Replace		\$11,000	
93	Atcher Pool	RR Exhaust Fans	Replace		\$20,000	
94	Atcher Pool	RR Rooftop	Replace		\$20,000	
95	Atcher Pool	RR Pump VFD and water controller	Replace		\$65,000	
96	Atcher Pool	Expand concession deck	New		\$30,000	
97	Atcher Pool	Replace shades	Replace		\$20,000	
98	Atcher Pool	Add Liner	New		\$60,000	
99	Atcher Pool**	Add sun shades	New		\$25,000	
102	Walnut Green	RR Panel	Replace		\$5,000	
103	Walnut Green**	RR Pro Shop	Reno		\$90,000	
104	Walnut Green**	RR washrooms	Reno		\$25,000	
105	Walnut Pump	RR Panels	Replace		\$9,000	
106	SGC	R.R. Exhaust Fans	Replace		\$110,000	
107	SGC	Rooftop Fan Power Box	Replace		\$58,000	
108	SGC	RR Boilers	Replace		\$280,000	
109	SGC	RR TRACER	Replace	\$174,000		
110	SGC	RR Carpet	Replace		\$150,000	
111	SGC**	RR lunchroom	Reno		\$25,000	
112	SGC	RR panels (10)	Replace			\$190,000
113	SGC	RR 1200A switch	Replace			\$80,000
114	SGC	RR Transformer	Replace			\$160,000
115	SGC	RR Condesning units	Replace		\$200,000	
116	SGC	RR Roof	Replace			
117	SGC MAINT	RR Electrical equipment	Replace			\$120,000

Schaumburg Park District Capital Plan 2020-22

Facilities

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
118	SGC MAINT	RR Roof	Replace		\$230,000	
119	SGC MAINT	RR Ejector pumps	Replace	\$20,000		
120	SGC MAINT**	Add Upper Storage Loft	New		\$150,000	
121	SGC MAINT	RR DOOR OPERATORS	Reno	\$45,000		
122	SGC MAINT**	RR locker room, lunch room. Offices	Reno		\$250,000	
123	SGC MAINT**	RR Fuel Pumps	Replace		\$50,000	
124	SGC Maint	RR Unit Heaters (4)	Replace		\$20,000	
125	SGC 1/2 WAY	RR Roof	Replace			\$15,000
126	SGC 1/2 WAY**	Reno Washrooms	Reno		\$75,000	
127	STP	Resurface Courts	Renew		\$42,000	
128	STP	RR Distribution	Replace		\$130,000	
129	STP	RR Panels (3)	Replace		\$20,000	
130	STP	RR Rooftops (4)	Replace		\$85,000	
131	STP	RR Exhaust Fans	Replace		\$15,000	
132	STP	Paint ext	Renew		\$40,000	
133	STP	RR Ozone generator	Replace		\$8,000	
134	STP	RR Rooftops (3)	Replace		\$90,000	\$90,000
135	SSC	RR Rooftops (9)	Replace			
136	SSC	RR ROOF	RENO			
137	SSC	RR Exhaust Fans	Replace		\$60,000	
138	SSC	RR Tracer	Reno		\$80,000	
139	SSC	RR Lobby and Offices	Renew		\$315,000	
140	SSC	Soccer Field Infill	Replace		\$200,000	
141	SSC	Paint ext	Renw		\$155,000	
142	SSC	Paint Int	Renew		\$175,000	
143	SSC	Lighting improvements	Renew	\$200,000		
144	SSC**	RR Lower Level	Renew			\$315,000
145	SSC**	RR Lobby and 1st Floor	Reno			
146	SSC**	RR Office Space	Reno			
147	SSC**	Gymnasium seating	New		\$150,000	\$150,000
148	SSC**	Washroom rejuvenation	Reno		\$100,000	\$100,000
149	Volkening**	Kayak storage	New			
150	Admin. Bldg.	R.R. Air Handlers1 & R1	Replace		\$185,000	
150	Admin. Bldg.	R.R. Air Handlers 2	Replace		\$90,000	
151	Admin. Bldg.	RR Gutters and Atrium	Reno		\$20,000	
152	Admin Bldg	RR Pumps	Reno		\$10,000	
153	Admin Bldg	RR Tracer	Reno	\$35,000		
154	Admin. Bldg.	RR Cabinet heaters	Replace		\$25,000	

Schaumburg Park District Capital Plan 2020-22

Facilities

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
155	Admin Bldg	RR Panels	Replace		\$45,000	
156	601 Morse	R.R. AH Units 4-8	Replace		\$45,000	
157	601 Morse	R.R. Exhaust Fans	Replace		\$59,000	
158	601 Morse	RR Panels	Replace			\$120,000
159	601 Morse	RR Unit Heaters	Replace			\$110,000
160	601 Morse	RR Tracer	Reno		\$110,000	
161	601 Morse	Paint / Epoxy Floor	Replace		\$90,000	
162	601 Morse**	RR Locker rooms	Renew		\$150,000	
163	601 Morse**	Added equip/amenities	Reno		\$85,000	
164	610 Morse	RR Furnace and condensing units	Replace		\$12,000	\$12,000
165	610 Morse**	RR Washrooms	Replace		\$50,000	
166	610 Morse	RR Unit Heaters (4)	Replace		\$18,000	
167	610 Morse	RR Roof	Replace			\$85,000
168	610 Morse**	RR Shop floors, drainage, overhead doors	Replace		\$160,000	
169	Olympic**	RR 2nd floor Oly 1	Reno		\$100,000	
170	Olympic**	Add cart shelter	New			
171	Olympic**	Grill areas	New			
172	Olympic**	Add shade structures	New		\$100,000	
173	Staduim	Annual Maintenance	Replace	\$50,000		
174	Dooley	R.R. Poles & Fixture	Replace		\$90,000	
175	Hoover	R.R. Pole & Fixtures	Replace		\$60,000	
176	Meineke	R.R. Pump Cabinet	Replace		\$9,500	
177	Timbercrest	R.R. Panel & Transformer	Replace			
178	Various sights	RR Parking lot lighting upgrade and CCTV	New		\$150,000	\$100,000
179	Various sights	Shelter, shed Roofs	Replace		\$25,000	\$25,000
180	Various Sites	Interior LED lighting upgrades	New		\$75,000	
181	Parking lot/Bldg wall paks	Upgrade to LED lighting	Replace	\$250,000	\$250,000	\$100,000
182	Facilities	Network driven equipment. Clocks, em and exit	New	\$50,000	\$50,000	\$50,000
183	Facilities	Security Upgrades	Reno	\$150,000	\$200,000	\$200,000
184	All	Branding oportunities	New		\$70,000	
185	Equipment	EQ-1040 Replacement				\$35,000
186	Equipment	EQ -1010 Replacement				\$35,000
187	Equipment	EQ -1035 Replacement				\$30,000
188	Equipment	EQ.-1053 Replacement - Vehicles	Replace		\$35,000	
189	Equipment	EQ.-1054 Replacement	Replace		\$35,000	
190	Equipment	EQ.- BOOM AND TRAILER	NEW	\$200,000		
191	Equipment	EQ.-1037 Replacement	Replace		\$40,000	

Schaumburg Park District Capital Plan 2020-22

Facilities

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
192	Equipment	EQ.-1019 Replacement	Replace		\$35,000	
193	Yearly	T & B/Comm/Testing	Replace	\$75,000	\$50,000	\$50,000
194	Yearly	Wood Floor Resurface	Replace	\$60,000	\$20,000	\$20,000
195	Yearly	General Painting	Replace	\$30,000	\$30,000	\$30,000
196	Yearly	General Door Replacement	Replace	\$40,000	\$35,000	\$35,000
197	Yearly	General Carpet	Replace	\$20,000	\$20,000	\$20,000
198	Yearly	General HVAC	Replace	\$40,000	\$40,000	\$40,000
199	Yearly	General Roof	Replace	\$30,000	\$30,000	\$30,000
200	Yearly	General Exterior Structure	Replace	\$50,000	\$55,000	\$55,000
201	Yearly	General Underground Utilities	Replace	\$20,000	\$20,000	\$20,000
202	Yearly	General Interior Finish	Replace	\$70,000	\$70,000	\$70,000
203	Yearly	General Ext. Lighting Work	Replace	\$30,000	\$30,000	\$30,000
204	Yearly	Sidewalk Repairs	Replace	\$100,000	\$100,000	\$100,000
205	Yearly	Water Slide Maint	Renewal	\$40,000	\$40,000	\$40,000
206	Yearly	Kitchen Equipment	Replace	\$20,000	\$20,000	\$20,000
207	Yearly	Custodial Equipment	Replace	\$18,000	\$18,000	\$18,000
208	Yearly	Lift Replacements	Replace	\$15,000	\$15,000	\$15,000
209	Yearly	General Tools Equipment	Replace	\$15,000	\$15,000	\$15,000
210	Yearly	Critical Equipment	Replace	\$30,000	\$35,000	\$35,000
211	Yearly	Computer Upgrade	Replace	\$35,000	\$35,000	\$35,000
212	Yearly	Program Licenses upgrades: Everbridge, Archib	Renewal	\$35,000	\$40,000	\$40,000
213	Yearly	Arch./Engineer Fees	Replace	\$150,000	\$150,000	\$150,000
214	Yearly	Digital Record System	New	\$15,000	\$20,000	\$20,000
215	Various	Digital Signage	New		\$110,000	\$75,000
216	Various	Security Bollards	New	\$125,000		
217	Various	Facility Condition Assesment	New	\$250,000		
218	SGC	Repair loading dock	Replace		\$80,000	
		Total		\$2,687,000	\$18,418,300	\$3,905,000

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
----------	---	------------	---------	--------------	---------	------------------

COLOR CODE KEY	
	COMPLETED
	CURRENTLY BUDGETED, BACKLOGGED IN DESIGN/SPEC STAGE
	PROJECT SCHEDULED, IN PROGRESS, OR OUT TO BID
	PROPOSED IN 2020/2021 CAPITAL BUDGET

MERKLE	201-1		X		RR KITCHEN	
	201-2		X		RR PORCH	
	201-3		X		RR BOARDWALK / CELLAR CHASE	\$80,000.00
	201-4	X			ADD OUTHOUSE SIMILAR TO SGC	\$65,000.00
	201		X		RR LOG CHINKING, FLOORS, WINDOWS	\$125,000.00
	201		X		RR STONE WORK WINDOWS	\$75,000.00

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
MEGINNIS	202-1	X			TIE IN SANITARY SEWER	\$30,000.00
	202-2	X			ADD A/C	
SCHRAGE	204-1	X			ADD CLASSROOM OFF WEST SIDE OF BUILDING	\$150,000.00
	204-2		X		RENOVATE 2ND FLOOR BR. / ADDITIONAL OFFICE SPACE AND LESS LIVING QUARTERS	\$100,000.00
	204-3		X	204-2	EXPAND RESTROOMS	\$80,000.00
	204-5	X			New Main Entrance on West Side	\$125,000.00
NATURE CENTER	206-1	X			EXPAND EDUCATIONAL GREEN HOUSE	\$110,000.00
	206-2		X		UPDATE / RENO WASHROOM	
	206-3		X		UPDATE / RENO CLASSROOM	\$150,000.00
	206-4		X		UPDATE / RENO LIBRARY	\$100,000.00
	206-5		X		UPDATE/RENO OFFICES RECEPTION	\$125,000.00
	206	X			RR MAIN ENTRANCE	\$300,000.00
	206	X			BISONS WASHROOM	\$500,000.00
SV MAINT.	211-1	X			ADDITION TO SHOP	\$300,000.00
	211-2		X		UPDATE / RENO WASHROOMS / SHOWER	\$100,000.00
	211-3	X			MATERIAL STORAGE BINS	\$75,000.00
MRC	301-1		X		UPDATE / REPLACE WADING POOL.	\$650,000.00

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	301-2		X		UPDATE TOT CLASSROOMS-DUCTWORK.	
	301-3		X		SOUTH ENTRANCES	\$65,000.00
	301-4		x		NEW WATER SLIDES	\$600,000.00
	301-5	X			POOL CONCESSION	\$400,000.00
	301-6	X			OFFIC & STORAGE RENO	\$125,000.00
BOCK	302-1		X		UPDATE TOT CLASSROOMS (ABC)	
	302-2		X		UPDATE LOCKER ROOMS	\$210,000.00
	302-3	X			ADD NEW PROGRAMMING SPACE (NORTH).	\$1,750,000.00
	302-4	X			RENO LOBBY - NEW OFFICE AREA	
CRC	303-1	X			RR RAQUETBALL COURTS - 1ST FLOOR AEROBIC STUDIO, 2ND FLOOR FITNESS CENTER, INCLUDING 2ND ELEVATOR.	
	303-2	X			IN FILL PLAYGROUND-MOVE PLAYGROUND TO NORTH SIDE OF BUILDING, AND ADD PROGRAM ROOMS; SQUARE OFF SUNSHINE RM. AND ART RMS.	
	303-4	X			ADD NEW THERAPY "HOT" POOL SOUTH OF WATER WORKS INCLUDING ZERO DEPTH ENTRY. INCLUDES FAMILY LOCKER ROOM AND LOBBY	\$3,500,000.00
	303-5		X	303-2	REJUVENATE SUNSHINE & AEROBIC STUDIO	
	303-6		X	303-2	REJUVENATE 2ND FLOOR CERAMICS & DANCE STUDIO AND WASHROOMS	

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	303-7		X	303-8	REJUVENATE ACTIVITY & COOKING ROOMS #3 MAJOR PROJECT 2018-19	
	303-8		X		REJUVENATE NORTH LOBBY & CLASSROOMS, #3 MAJOR PROJECT 2018-19	
	303-10		X		RENOVATE STAGE AREA	\$500,000.00
	303-11		X		RENO AP650 / WATER WORKS AMENITIES	\$750,000.00
	303	X			RR ENTRANCES AND OUTDOOR STAGE	\$400,000.00
	303	X			RR NORTH ENTRANCE DRIVE AND DROP OFF	\$350,000.00
	303	X			STAGE SEATING	\$200,000.00
CAMPY	304-1	X			TEAR DOWN AND REPLACE	
SSC	305-1		X		REJUVENATE LOWER LEVEL	\$315,000.00
	305-2		X		REJUVENATE LOBBY-1ST FLOOR	\$260,000.00
	305-3	X			REALIGN OFFICE SPACE	\$75,000.00
	305	X			GYMNASIUM SEATING	\$150,000.00
	305		X		WASHROOM REJUVINATION	\$100,000.00
VOLKENING	308-1	X			ADD WASHROOMS, #5 FACILITY PROJECTS 2019	\$600,000.00
	308	X			KAYAK STORAGE	\$60,000.00
PSC	315-1	X			OFFICE & STORAGE.	\$300,000.00
	315		X		WINDOWS AND SIDING	\$80,000.00
	319		X		LOWER DRIVE AND DRAINAGE	\$50,000.00

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
STP	320-1		X		REHAB SQUASH COURTS TO AEROBIC STUDIO	
	320-2		X		REHAB BAR, LOBBY, OFFICES & NURSERY	
	320-3		X		RR BACK RACQUET BALL HALLWAY & WASHROOMS	
	320-4		X		TENNIS COURT LIGHTING	\$200,000.00
	320-5		X		RR COURTS 1-4	\$200,000.00
	320-6	X			EXPAND WOMENS LOCKERROOM	\$150,000.00
	320-7		X		RR LOCKERS	\$150,000.00
ATCHER	404-1	X			ADD SUN SHADES	\$25,000.00
	404-2		X		ADD BATHER LOAD	\$500,000.00
	404-3	X			ADD LAZY RIVER	\$1,200,000.00
WALNUT	501-1		X		REJUV. PRO SHOP	\$90,000.00
	501-2		X		REJUV. WASHROOM	\$25,000.00
SGC	503-1		X		BASEMENT - LOCKER ROOMS	
	503-2		X		LOWER LEVEL LUNCH ROOM & OFFICE	\$25,000.00
	503-3		X		RR STARTER SHEDS	\$25,000.00
SGCM	504-1	X			ADD UPPER STORAGE & LOFT	\$150,000.00
	504-2		X		UPDATE REJUV. LOCKER ROOMS, OFFICES, & LUNCH ROOM	\$250,000.00
	504-3		X		RR FUEL STATION	\$50,000.00
SGC 1/2 WAY HS.	508-1		X		REJUV. WASHROOM	\$80,000.00

FACILITY	#	FUNC / NEW	REJUVEN	DEPENDENT ON	PROJECT	ANTICIPATED COST
	601-1		X		REJUV. PUBLIC AREAS 1ST,2ND FLRS.& BASEMENT WASHROOMS #63 FACILITY PROJECTS 2017	
	601-2		X		REJUV. EXECUTIVE WING & BOARD ROOM	
	601-3	X			ADDITIONAL OFFICE SPACE & DESK SPACE	
	601-4		X	601-3	UPDATE & REJUV. 1ST & 2ND FLOOR OFFICE AREA	
610 MORSE	602-1		X		REJUV. & REALIGN WASHROOMS & LOUNGE	\$50,000.00
	602-2		X		REHAB SHOP AREA INCLUDING PAINT, FLOOR, FLOOR DRAINAGE & OVERHEAD DOORS	\$160,000.00
601 MORSE	604-1	X			KITCHEN AREA	
	604-2		X		LOCKER ROOMS	\$150,000.00
	604-3		X		ADDED EQUIP/AMENITIES/DUST COLLECTION/INDUSTRIAL DRYER AIR SYSTEM/SLOP SINK	\$85,000.00
	607		X		RR 2ND FLOOR AREA	\$100,000.00
OLYMPIC II	620-1	X			ADD SHELTER W/ CART PARKING FOR TWO OR THREE GOLF CARTS	\$80,000.00
	620-2	X			GRILL AREA	\$20,000.00
	620-3	X			ADDED SHADE STRUCTURES	\$100,000.00
						\$17,945,000.00

Schaumburg Park District Capital Plan 2020-2022

Parks

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
<u>Playgrounds</u>						
1	Slingerland	Playground 1999	Replace		\$200,000	
2	Bunkerhill	Playground 1999	Replace	\$200,000		
3	Dooley	Playground 2001	Replace	\$275,000		
4	Colony Lake	Playground 2000	Replace		\$20,000	
5	PSC	Playground 1998	Replace		\$200,000	
6	Einstein	Playground 2004	Replace		\$275,000	
7	Parker	Playground 1999	Replace		\$280,000	
8	Briar pointe	Playground 1999	Replace		\$280,000	
9	Meineke	Playground 1999	Replace			\$300,000
10	Hoover	Playground 2002	Replace			\$275,000
11	Olympic	Playground 2004	Replace			\$250,000
<u>Tennis / Basketball Courts</u>						
12	Hoover	2 Tennis (Pickel Ball), 2 Basketball, freegame	Seal & Color	\$40,000		
13	Meineke	2 tennis (Pickel Ball), 1 Basketball	Seal & Color		\$15,000	
14	Belle	2 Tennis (Pickel Ball) 1 basketball	Seal & Color		\$15,000	
15	Sunset	2 Tennis, (Pickel Ball) 1 basketball	Seal & Color		\$15,000	
16	Timbercrest	3 Tennis, (pickel ball)1 B-Ball	Seal & Color	\$25,000		
17	Hilltop	b-ball	seal & color	\$5,000		
18	Parker	2 tennis (pickel ball)	Seal & Color	\$12,000		
19	Timbercrest	Hockey rink	Replace		\$200,000	
20	Olde Salem	bball	Seal & Color		\$5,000	
21	Kingsport lake	b ball	seal & color		\$5,000	
22	Linden	1 multi use court	Seal & Color		\$8,000	
23	Brair Pointe	1 Tennis, 1 B-Ball (Pickel Ball)	Seal & Color		\$12,000	
24	Bock	2 tennis 1 b ball (pickel ball)	Seal & Color			\$15,000
25	Bond	1 tennis 1 b ball (pickel ball)	Seal & Color			\$12,000
<u>Parking Areas</u>						
26	SGC	parking lot	Seal & Stripe	\$30,000		
27	Olympic	Parking Lot	Seal & Stripe		\$30,000	
28	Lower Bock	Parking	replace		\$120,000	
29	upper Bock	parking	seal & stripe	\$15,000		
30	Spring Valley	Parking Lot main lot	Seal & Stripe	\$15,000		
31	601	Parking Lot	Seal & Stripe		\$15,000	

Schaumburg Park District Capital Plan 2020-2022

Parks

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
32	CRC	Main parking lot	Seal & Stripe		\$25,000	
33	CRC	North entrance drop off area	Renovate			
34	STP	Parking Lot	seal & Stripe		\$20,000	
35	Atcher	Parking lot	Repairs		\$10,000	
36	PSC	Parking Lot	Seal & Stripe		\$5,000	
37	MRC	Parking lot	Seal & Stripe			\$25,000
38	Sports Center	Parking lot	Seal & Stripe			\$10,000
39	Adm	parking lot	Seal & Stripe			\$12,000
40	Spring valley	parking lot farm lot	Seal & Stripe			\$15,000
Pathways						
41	Slingerland	pathway	Replace		\$10,000	
42	Bunkerhill	pathway	Replace	\$15,000		
43	Colony Lake	pathway	Replace		\$15,000	
44	Dooley	pathway	Replace	\$10,000		
45	Prairie	pathway	replace	\$25,000		
46	Bock	west path	replace	\$15,000		
47	Meineke	west path	repalce	\$20,000		
48	Misc	Patching & repairs	Replace		\$15,000	
49	PSC	Replace pathway	Replace		\$15,000	
50	Einstein	replace pathway	Replace		\$10,000	
51	Parker	pathway	Replace		\$25,000	
52	Briar pointe	Patching & repairs	Repairs		\$25,000	
53	Misc	repairs	Replace		\$15,000	
54	Hoover	Resurface Pathways	Replace			\$20,000
55	Olympic	pathways	Replace			\$25,000
56	Meineke	pathways	Replace			\$20,000
57	Apollo	Resurface Pathways	Replace			\$15,000
58	Misc	Patching & repairs	Repairs			\$15,000
Erosion						
59	Volkening lake	pond shore line stabilization (stone)	Replace	\$40,000		
60	Abrahamson	creek restoration	Replace	\$175,000		
61	Kingsport lake	pond shore line stabilization (stone & native)	New	\$60,000		
62	Lancer creek	creek erosion control	New		\$50,000	
63	Misc	Seed for Native areas	Replace	\$10,000	\$10,000	\$10,000

Schaumburg Park District Capital Plan 2020-2022

Parks

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
<u>Fencing</u>						
64	Dog park	pond fence	Replace	\$45,000		
65	Bond	tennis court fence	Replace		\$30,000	
66	Zocher	tennis court fence	Replace		\$60,000	
67	Backstops	fencing	Replace	\$20,000	\$20,000	\$20,000
68	Misc	fencing	Replace		\$10,000	\$10,000
<u>Landscaping</u>						
69	Park Signs	Replace park signs	repalce	\$50,000	\$50,000	\$50,000
70	Landscaping / Sign Beds	Misc. Parks (Tree Replacement, Benches, Ball Field Mix, Etc.)	Replace	\$120,000	\$120,000	\$120,000
<u>MISC</u>						
71	Atcher	field grading	Replace	\$45,000	\$50,000	\$50,000
72	irrigation repairs	althetic fields	replace	\$10,000	\$10,000	\$10,000
73	Oak Hollow	board walk	Replace	\$50,000	\$50,000	\$50,000
74	Freegame	Timbecrest	New		\$140,000	
75	Freegame	Einstein	New			
76	Spring Valley	OSLAD Grant	New			
77	Volkening Lake	OSLAD Grant	New			
78	Engineering	Pre Engineering / testing/ permits/GIS	Various	\$120,000	\$120,000	\$120,000
	<u>Vehicles</u>		Estimated Mileage			
79	1020	Plow truck	Replace		\$37,000	
80	1307	School bus	Replace		\$100,000	
81	1011	dump truck w/ salter	Replace	\$80,000		
82	1431	escape staff vehicle	replace		\$32,000	
83	1433	staff vehicle	Replace	\$38,000		
84	1058	Dump truck	Replace		\$50,000	
85	1310	23 pass bus	Replace		\$70,000	
86	1009	Dump truck	Replace		\$50,000	
87	1025	dump truck	Replace		\$80,000	
88	1004	dump truck	Replace			\$90,000
89	1028	plow truck	Replace			\$35,000

Schaumburg Park District Capital Plan 2020-2022

Parks

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
90	1029	plow truck	Replace			\$35,000
91	1434	staff vehicle	Replace			\$35,000
92	1306	bus	Replace			\$100,000
<u>Equipment</u>						
93	1592	vermeer wood chipper	Replace		\$50,000	
94	1101	11' mower	Replace	\$50,000		
95	Golf Cart	Olympic park	Replace	\$6,000		
96	Golf Cart	Olympic park	Replace	\$6,000		
97	1114	60" z mower	Replace	\$15,000		
98	1210	Mowing trailer	Replace	\$8,000		
99	1595	fertilizer sprayer	Replace	\$10,000		
100	1134	72" Z mower	Replace	\$30,000		
101	AC recharge	A/C recharge machine	New	\$10,000		
102	1123	16' mower	Replace		\$90,000	
103	1130	60" z mower	Replace		\$16,000	
104	1158	ball field groomer	Replace		\$20,000	
105	1118	60" z mower	Replace		\$16,000	
106	1120	16' mower	Replace			\$90,000
107	1107	60" z mower	Replace			\$18,000
108	1111	11' Mower	Replace			\$50,000
109	1159	ball field groomer	Replace			\$20,000
110	1553	hydro seeder	Replace			\$45,000
111	1124	60" mower	Replace			\$15,000
<u>Small Equipment / Tools</u>						
112	Software/Tools	Software Updates, On Line Service Manuals, Replacement Tools	Replace	\$15,000	\$15,000	\$15,000
113	Fuel system	add vehicles to system	New	\$5,000	\$5,000.00	\$5,000.00
Total:				\$1,720,000	\$3,236,000	\$2,002,000

Schaumburg Park District Capital Plan 2020-2022

Spring Valley

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
1	Spring Valley	Other Capitals (Farm equip., Maint. Equip., & Environmental Projects)	New	\$32,000	\$32,000	\$32,000
2	Spring Valley	ATV (Gator) Replacement	Replacement		\$15,000	
3	Spring Valley	Spring House Repairs	New	\$20,000		
4	Spring Valley	Maintenance Yard Fence	Replacement	\$12,000		
5	Spring Valley	Maintenance Yard Materials Storage	New	\$15,000		
6	Spring Valley	Farm Pasture Fences	Replacement	\$15,000	\$15,000	
7	Spring Valley	VHF North Boundary Landscaping	New	\$15,000		
8	Spring Valley	Heritage Farm Landscape Retaining Wall	New	\$15,000		
9	Spring Valley	Tree Clearing at VHF Entrance	New	\$30,000		
10	Spring Valley	Heritage Farm Access Boardwalk	Replacement	\$30,000		
11	Spring Valley	Concrete Bridge Repairs	New	\$10,000		
12	Spring Valley	Bison's Bluff Water Feature Upgrades	New	\$15,000		
13	Spring Valley	Ruth Macintyre Pathway Extension	New		\$100,000	
14	Spring Valley	Farm Outdoor Adventure Area	New			\$30,000
15	Spring Valley	Nature Center Facade Improvements	New			\$250,000
16	Spring Valley	Farm Visitor Center Renovation/Expansion	New		\$250,000	
			Totals:	\$209,000	\$412,000	\$312,000

Schaumburg Park District Capital Plan 2020-22

SGC / WALNUT GREENS

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
1	SGC	Fairway Sprinkler Updates	Replace			\$50,000
2	SGC	Skid Steer	Replace		\$90,000	
3	SGC	Tree Maintenance	New	\$25,000	\$25,000	\$25,000
4	SGC	Fairway Topdresser	New		\$45,000	
5	SGC	Fairway Topdressing Sand	New		\$60,000	\$60,000
6	SGC	Heavy Duty Carts (2)	Replace			\$45,000
7	SGC	Light Duty Carts (2)	Replace		\$25,000	\$25,000
8	SGC	Tree Waste Removal	New	\$15,000	\$15,000	\$15,000
9	SGC	Blower	Replace		\$9,000	
10	SGC	Fairway mowers (3)	Replace		\$150,000	\$150,000
11	SGC	Cold Storage Garage	New			\$25,000
12	SGC	Reel Grinder	Replace			\$60,000
13	SGC	Well Maintenance	Replace			\$50,000
14	SGC	Green Roller	Replace		\$25,000	
15	SGC	Sprayer boom	Replace		\$10,000	
16	SGC	Sprayer	Replace			\$75,000
17	SGC	Concrete Behind Maintenance Shop	New		\$100,000	
18	SGC	Replace decking on bridges (3)	Replace		\$20,000	\$20,000
19	SGC	Lake Edge stabilization	Replace			\$150,000
20	WALNUT	Bunker Rebuild	Replace			\$50,000
21	SGC	Golf Shop Counter/ Fixtures	Replace		\$100,000	
22	SGC	Golf Carts	Replace		\$525,000	
23	SGC	Golf Cart GPS	New		\$60,000	\$60,000
			Total:	\$40,000	\$1,259,000	\$860,000

Schaumburg Park District Capital Plan 2020-22
Finance, Technology & Communication
 December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
1	Finance	Replacement Monitors	Replace	\$13,000	\$13,000	\$13,000
2	Finance	Replacement Laserjet Printers	Replace	\$4,500	\$4,500	\$4,500
3	Finance	Replacement Copiers	Replace	\$20,000	\$20,000	\$20,000
4	Finance	Replacement Point-of-Sale Equipment (Printers, Scanners, Monitors)	Replace	\$12,000	\$12,000	\$12,000
5	Finance	Microsoft Enterprise Licensing (Office, Exchange, Windows upgrade)	Replace	\$55,000	\$55,000	\$55,000
6	Finance	Replacement Computer/VDI	Replace	\$25,000	\$25,000	\$25,000
7	Finance	Network PoE Routers/Switches	Replace	\$70,000	\$2,000	\$25,000
10	Finance	VM Infrastructure upgrade for more storage	New		\$135,000	
11	Finance	Battery Backup System	Replace		\$10,000	
12	Finance	Network Security Upgrade	Replace	\$20,000	\$20,000	\$20,000
13	Finance	Time and Attendance Upgrade	Replace	\$40,000		
14	Finance	Phone System Replacement	Replace			\$70,000
15	Finance	Offsite Archive Storage Equipment	New		\$30,000	
16	Finance	Miscellaneous Supplies	New	\$15,000	\$15,000	\$15,000
17	Finance	Avid Cloud Subscription	New	\$30,000	\$30,000	\$30,000
18	Finance	Cisco Cloud subscription	New	\$8,200	\$8,200	\$8,200
19	Finance	Email cloud archive	New	\$8,000	\$8,000	\$8,000
20	Finance	Power DMS cloud subscription	New	\$2,600	\$2,600	\$2,600
21	Finance	EMS Software	Ongoing	\$60,000	\$60,000	\$60,000
22	Finance	Activenet Software	Ongoing	\$75,000	\$75,000	\$75,000
23	Finance	Data Analysis Project	New	\$25,000		
24	Comm	Cablecast Upgrade	Replace			
			Total	\$483,300	\$525,300	\$443,300

Schaumburg Park District Capital Plan 2020-22
Recreation Department
December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
1	Admin	Esports	New	\$20,000		
2	CRC	Cardio Equipment (treadmills/recumbent bikes)	Replace	\$150,000	\$100,000	\$100,000
3	CRC	Table Tennis Equipment	Replace	\$5,000	\$5,000	\$5,000
4	CRC - Spec. Events	Supplies/Decorations	Replace	\$10,000	\$5,000	\$5,000
5	Fitness	Group Exercise	Replace	\$15,000	\$15,000	\$15,000
6	MRC	Office Furniture	Replace		\$10,000	
7	MRC/Bock	Shades	Replace	\$5,000		
8	Olympic Park	Concession Equipment	Replace	\$11,000	\$4,000	\$4,000
9	Preschool/KASPER	EPACT Fees	New	\$14,000		
10	PSC/Early Childhood	Fine Motor Toys	Replace	\$15,000	\$15,000	\$15,000
11	SC	Custodial Cleaning Upper Elevation	New	\$17,500		
12	SC	Ninja Course	New		\$30,000	
13	SC	Agility/Functional Training Room	New	\$100,000		
14	WW	Lane Lines and Reel	Replace	\$6,000		
15	WW	Barracudas Camera	New	\$6,000		
16	CRC	Tent Tables	Replace	\$8,000		
17	CRC - Cult. Arts	Piano, Stool & Call System	Replace	\$14,000		
18	Safety Town PSC	Train	Replace	\$30,000		
19	STP	Tennis Court Posts/Nets	Replace		\$15,000	
20	Atcher	Vacuum	Replace		\$4,000	\$4,000
21	Atcher	Concessions Furniture	Replace		\$10,000	
22	Atcher	Lifeguard Chairs	Replace	\$5,000	\$5,000	
23	Atcher	Dual Fridge Freezer	Replace		\$5,000	\$5,000
24	CRC	Floor Mats (rental)	Replace		\$8,000	\$8,000
25	CRC	Program Tables/Chairs	Replace	\$10,000	\$10,000	\$10,000
26	CRC	Pizza Oven	Replace		\$25,000	
27	CRC	*Senior Shuffle Board Court/Horseshoe Court	New		\$20,000	
28	CRC - Cult. Arts	Curtains on Track	Replace	\$8,000		
29	CRC - Cult. Arts	Ceramic Wheels	Replace		\$5,000	\$5,000
30	CRC - Cult. Arts	Sound System Dance Rooms	Replace		\$5,000	
31	MRC	Tables	Replace	\$5,000		
32	MRC	Fitness Equipment	Replace		\$4,000	\$4,000
33	MRC	Floor Mats	Replace		\$3,000	\$3,000
34	MRC - Pool	Swim Lesson Equipment	Replace	\$2,000	\$2,000	\$2,000
35	Preschool	Smartboards	Replace	\$18,000	\$18,000	\$18,000
36	CRC - Cult. Arts	Stage Curtain	Replace		\$8,000	
37	PSC/Early Childhood	Carpets	Replace	\$1,500	\$1,500	\$1,500
38	PSC/Early Childhood	Chairs/Tables	Replace	\$4,000		

Schaumburg Park District Capital Plan 2020-22
Recreation Department
 December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
39	SC	Custodial Equipment-auto scrubbers/extractors	Replace		\$16,000	\$15,000
40	Sport Center	Pit Foam Cubes	Replace		\$5,000	\$5,000
41	Sport Center	Gymnastics Mats	New		\$5,000	\$5,000
42	Sport Center	Grill refrigerator/freezer	Replace		\$6,000	\$6,000
43	Sport Center	Grill Supplies	Replace	\$2,500	\$3,000	\$3,000
44	Sport Center	Gymnastics Equipment replacement/maintenance	Replacement		\$5,000	\$5,000
45	Sport Center	Pickleball Equipment-Budget	Replace			
46	STP	Lockers	Replace		\$175,000	
47	STP	Bar Supplies	Replace		\$10,000	\$4,000
48	STP	Fitness Equipment	Replace		\$5,000	\$5,000
49	STP	Tennis Court Curtain	Replace		\$100,000	
50	STP	Floor Mats (rental)	Replace		\$3,000	\$3,000
51	STP	BB Court Divider	New		\$60,000	
52	Volkening Lake	Canopies	Replace	\$1,500	\$1,500	\$1,500
53	Volkening Lake	Paddleboats	Replace	\$8,000	\$8,000	\$8,000
54	Volkening Lake	Kayaks	Replace	\$4,000	\$2,000	\$2,000
55	WW	Cubbies	Replace		\$5,000	
56	WW	Lifeguard Equipment	Replace	\$5,000	\$5,000	\$5,000
57	WW	Swim Lesson Equipment	Replace	\$2,500	\$2,500	\$2,500
58	WW	Pool Locker Room Awnings	Replace		\$8,500	
59	WW	Vacuum	Replace		\$5,000	
60	WW	Diving Boards	Replace		\$6,000	
61	Bock	Baby Slide	Replace		\$8,000	
62	CRC	Dilution System	New	\$8,000		
63	Atcher	New Wading Pool	Replacement		\$35,000	
64	Atcher	New Attraction	Replacement			\$250,000
65	CRC	Music Throughout Facility	New		\$25,000	
66	CRC	New Chairs Senior Center	Replacement			\$6,000
67	CRC	Billiard Tables	Replacement		\$8,500	\$8,500
68	CRC-Cultural Arts	Piano	Replacement		\$5,000	
69	CRC-Cultural Arts	CYC			\$4,000	
70	CRC-Cultural Arts	Marley Floor-Portable	New		\$4,000	
71	CRC-Cultural Arts	Mid Curtain	Replacement			\$15,000
72	CRC-Cultural Arts	Backstage Headsets	Replacement			\$2,000
73	CRC-Cultural Arts	Projector	Replacement		\$7,000	\$7,000
74	CRC-Cultural Arts	Mic Repair & Replacement	Replacement		\$8,000	
75	CRC-Cultural Arts	Ben Nye Stage Makeup	Replacement		\$1,000	\$1,000

Schaumburg Park District Capital Plan 2020-22

Recreation Department

December 3, 2019

#	Facility	Project or Equipment	New Replacement	2020	2021	2022
76	CRC-Cultural Arts	Dance Studio Systems Upgrade	Replacement		\$5,000	\$5,000
77	MRC	Guard Chairs	Replacement			\$30,000
78	MRC	Water Ninja System	New			\$450,000
79	MRC	New Lockers-Digilocks	Replacement			\$125,000
80	MRC	Sprayground Reno	Replacement			\$10,000
81	STP	Pilates Reformers	New		\$20,000	
82	STP	Hydrozzo	New			\$60,000
83	STP	Graphics	New			\$3,500
84	Volkening Lake	Sand Volleyball Court by Shelter	New		\$12,000	
85	Olympic Park	Concession Equipment Contingency	Replacement		\$7,500	\$7,000
86	Sport Center	Gymnastics Carpet	Replacement		\$6,700	
87	Sport Center	Gymnastics Tumble Trac & Trampoline Bed	Replacement			\$2,000
88	Sport Center	Pit Foam Cubes & Gymnastics Equipment	Replacement		\$5,000	
89	Sport Center	Maintenance/Safety Inspections-VP Equipment	New		\$20,000	
90	Sport Center	Volleyball & Soccer Equipment-Nets, Antennas	New		\$3,000	
91	Sport Center	Bubble Soccer Equipment	Replacement			\$3,000
92	Sport Center	SC Grill Concessions Equipment	Replacement		\$4,000	\$5,000
			Total:	\$511,500	\$957,700	\$1,264,500