



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

**AGENDA  
RECREATION COMMITTEE MEETING  
TUESDAY, MARCH 10, 2015  
7:00 p.m.**

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF COMMITTEE MINUTES
  - February 10, 2015
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
  - A. 2015 Business Plan/Marketing Plan/Goals for Bridges of Poplar Creek / M15-035
  - B. Video Gaming Evaluation / M15-032
  - C. Recreation, Facilities & Golf Report / M15-034
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT

ALL MEETINGS ARE HELD IN THE BOARDROOM OF THE TRIPHAHN CENTER, 1685 W. HIGGINS ROAD IN HOFFMAN ESTATES, UNLESS OTHERWISE SPECIFIED.

WE INVITE THOSE WHO MAY NEED AN ACCOMMODATION DUE TO A DISABILITY TO CONTACT US 48 HOURS IN ADVANCE. PLEASE CONTACT JANE KACZMAREK, EXECUTIVE ASSISTANT, AT 847-885-7500.



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**MINUTES  
RECREATION COMMITTEE MEETING  
February 10, 2015**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Recreation Committee Meeting was held on February 10, 2015 at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioner R. Evans, Comm Rep Dressler, Kaplan (7:03 p.m.), Koltz, Neel, Wittkamp, Chairman McGinn

Absent: none

Also Present: Executive Director Bostrom, Rec/Facilities Director Kies, Golf Director Bechtold

Audience: President Bickham, Commissioners Greenberg, Kilbridge, K. Evans

**2. Agenda:**

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

**3. Minutes:**

Comm Rep Neel made a motion, seconded by Comm Rep Koltz to approve the minutes of the January 13, 2015 meeting as presented. The motion carried by voice vote.

**4. Comments from the Audience:**

None

**5. Old Business:**

None

**6. New Business:**

A. KinderSTAR – D54 Full Day Kindergarten/M15-017:

Director Kies reviewed the item noting that the park district had extra care available for children after Kindergarten at WRC and TC. He explained that D54 was moving to a full day care and that the park district was looking to accommodate the before and after Kindergarten care in the STAR program. He explained that while D15 has not announced that they are going to full day Kindergarten, the park district wanted to look at the options in the event they make that decision.

Chairman McGinn asked if it was voluntary and it was noted that it would be mandatory.

Executive Director Bostrom explained that while M15-017 talked about a current estimated profit, it should be noted that there were 2 full time staff overseeing the programs and building overhead that was not part of the equation and that any monies not expended for the part time staffing and supplies would be to help offset those additional expenses.

Commissioner K. Evans asked if the park district would be laying off staff because of the time change and Director Kies explained that the district would work with staff to redirect their hours where possible and Executive Director Bostrom supported that statement, however, he explained that the district would not overstaff any program just to provide employment.

Commissioner K. Evans asked if they would be in the same classrooms and if the Kindergarten group had special needs and Director Kies explained that staff was well educated in the area and aware of any additional needs that age group would require.

President Bickham asked about the hours for the part time staff now and Executive Director Bostrom explained that the district employed part time staff at below 1000 due to IMRF requirements or below 1500 due to ACA requirements.

No vote required.

B. Special Event Enhancements/M15-018:

Director Kies reviewed the memo. Comm Rep Neel noted that Highpoint/Fabbrini had a small parking lot for PIP and Executive Director Bostrom explained that the car show would be in the grassy area and that the district could use the neighboring McArthur School parking lot which is bigger than the Fabbrini parking lot.

Comm Rep Dressler asked if there were trucks at PIP before and if they did not want to use a different park for the first event. It was noted that the May

event was in conjunction with the renaming of Highpoint Park to Joseph L. Fabbrini and Executive Director Bostrom noted that Director Giacalone had applied for a volunteer grant to plant Oak trees at Fabbrini Park that could be tied to the Plant Your Parks Day event.

Comm Rep Wittkamp asked about the pumpkin event and having pumpkin carving with knives. Director Kies explained that participants could carve their pumpkins at home and enter them into the contest or decorate (without knives) at the festival.

Comm Rep Dressler asked if the district advertised at the schools and Director Kies said the district advertised through the virtual back pack.

Commissioner R. Evans said he liked the plan and asked if the district was partnering with other organizations. Executive Director Bostrom explained that the board had approved a part time position to secure sponsorships to support Special Events including the Foundation.

President Bickham asked if the move to October would conflict with other events and Director Kies noted that they made the switch to October to address conflicts with other groups.

Comm Rep Kaplan made a motion, seconded by Commissioner R. Evans to approve the change in the Special Events as outlined in M15-018. The motion carried by voice vote.

C. Recreation, Facilities & Golf Report/M15-012:

Executive Director Bostrom noted that the district had been proactive with parents and staff regarding the measles outbreak.

Director Kies reviewed the report congratulating Director Bechtold and his staff on the outstanding job they did for the IPRA Leadership Academy at the BPC earlier.

Comm Rep Kaplan asked for explanation on the Environmental Stewardship and Social Equity task force groups and Director Kies explained that staff was looking at programs that were environmentally sound and socially equitable for all to participate. He also explained that the Secret Shopper task force allowed for staff to secretly participate in programs and/or memberships to evaluate the customer experience at those programs and facilities.

Executive Director Bostrom explained that he has charged all his directors to come up with new environmentally sound ideas in conjunction with the Green Team. He noted that Director Giacalone was on the IPRA Environmental Committee. It was also noted that with the change in demographics, staff need to look at servicing different populations in the community and offer greater diversity in their programming. Rugby was noted and it was explained that kids today were looking for more active



sports than in the past. Comm Rep Dressler asked at what age the Rugby program began and staff will check.

Director Kies also talked about offering boxed hockey at Pine Park.

Commissioner Greenberg asked what PDRMA thought about Rugby and Executive Director Bostrom noted that it did not have a higher liability than other contact sports or activities. Comm Rep Kaplan noted that there was a Rugby team at Keller Junior High and staff will check on their activities.

Commissioner K. Evans explained that he was getting good feedback from residents on the parks that were plowed this winter. Executive Director Bostrom explained that South Ridge, Fabbri and Black Bear parks; all with extensive pathways, were being plowed on the north, south and west sides of Hoffman for resident use.

Commissioner K. Evans thanked the district for being so prepared to address the measles issue in the area. He also noted that the marquee signs seemed to be bringing in the business.

Commissioner K. Evans explained that Schaumburg had a Garden Club and they were looking at Monarch Butterfly stations in their parks. Executive Director Bostrom noted that Director Giacalone was already working on a program to put Milkweed into the parks to attract the Monarch Butterflies.

President Bickham agreed that he felt the marquee signs were bringing in business.

Commissioner R. Evans asked about the cancellation of indoor soccer and it was noted that was due to Grand Sports Arena cancellation.

Director Bechtold reviewed the report explaining that the free shoes were a big hit. He also explained that Arlington Lakes was closing ½ of this year and ½ of next year for renovation and their leagues were contacting BPC for space. He announced that the Fish Fry would begin February 20 from 4-9 pm.

Commissioner Greenberg asked about a shelter at the driving range and it was noted that staff was still looking into the option as it was a nice service to provide but there as an issue on the return of investment.

Commissioner R. Evans noted he would be interested to see how the new marquee advertising affected the attendance at the fish fry.

Chairman McGinn asked about the video gaming and Director Bechtold noted that staff would be keeping an eye on it but that it seems to be a nice additional service to offer.

Comm Rep Dressler asked about the amount of money and Executive Director Bostrom noted that it was provided at the A&F Committee and

could be provided at the Recreation Committee also. Director Bechtold explained that he had received inquiries from Rockford and Wheeling about the video gaming. It was noted that the issue was scheduled to be revisited prior to June when the video gaming was initially approved.

Director Bechtold noted that they were looking for banquet and bar staff if anyone knew of anyone interested.

**7. Committee Member Comments:**

Comm Rep Dressler noted that she had a new office location on Roselle and asked everyone to stop in.

Commissioner R. Evans said he liked the new look for the Rec report and was glad to see the numbers were up. He reminded everyone of the Girls Night Out February 19<sup>th</sup>.

Chairman McGinn said it was great to see the numbers up and very nice to see outside ads on the marquee signs.

**8. Adjournment:**

Comm Rep Neel made a motion, seconded by Comm Rep Kaplan to adjourn the meeting at 8:15 p.m. The motion carried by voice vote.

Respectfully submitted,

Dean R. Bostrom  
Secretary

Peggy Kusmierski  
Recording Secretary

## MEMORANDUM M15-035

**TO:** Recreation Committee  
**FROM:** Dean R. Bostrom, Executive Director  
Brian Bechtold, Director of Golf Operations  
**SUBJECT:** 2015 Business Plan/Marketing Plan/Goals  
**DATE:** March 6, 2015

### **BACKGROUND**

The attached 2015 goals were approved as part of the 2015 budget. Staff prepares and presents a status report on the goals on a quarterly basis. The first goals status report will be reported at the April Rec Committee meeting. As operational planning tools, staff creates Business Plans and Marketing Plans which outline operational strategies developed to accomplish the goals and mission of BPC.

### **IMPLICATIONS**

Golf Director Brian Bechtold will introduce key staff as well as provide an overview of BPC's Business and Marketing Plans. Following the overview, committee members and audience members will be encouraged to provide input and suggestions regarding the Plans.

### **RECOMMENDATION**

No formal recommendation is required as the Business and Marketing Plans are operational plans and do not require board approval.

**DISTRICT GOAL 1: PROVIDE HEALTHY AND ENJOYABLE EXPERIENCES FOR ALL PEOPLE**

**District Initiative 1: Offer healthy and enjoyable experiences that promote equal access**

<b>Division Objectives:</b>	<b>Measures:</b>
Provide 30,750 rounds in the 2015 Season	30,750k rounds in the 2015 Season (28,669 thru 10/28 in 2014)
Provide 3,750 Outing rounds in the 2015 Season	3,750 Outing Rounds (3,661 Outing rounds in 2014)
Provide 36 Preferred Tee Times for the 2015 Season.	36 Preferred Tee Time Groups (39 Groups in 2014)
Provide 3,400 League rounds in the 2015 Season.	Goal is 3,400 League Rounds for the 2014 Season. (3,361 rounds in 2014)
Expand & Provide Jr. Program Classes in Spring, Summer & Fall to 175 participants.	Goal is 175 participants. (176 participants in 2014)
Expand & Provide Group Lessons to include 36 students for all ages in Spring, Summer & Fall.	Goal is 36 students. (34 Students in 2014)
Host 8 outside wedding ceremony only events.	Goal is 8 ceremony only events. (8 in 2014)
Host 5 Wedding Receptions	Goal is 5 Wedding Receptions (6 in 2014)
Host 25 Ceremony & Reception Weddings.	Goal is 25 Ceremony & Reception Weddings (23 in 2014)
Host 8 Special Bar Event Nights	Goal is 8 Events (3 events in 2014)

**District Initiative 2: Achieve customer satisfaction and loyalty**

<b>Division Objectives:</b>	<b>Measures:</b>
Collect comment cards and evaluate responses and maintain an 85% satisfactory score on 95% of the completed comment cards. (Bar & Grill, Pace of Play, Course Conditions, Customer Service, Amenities, etc.)	Collect over 4k cards back and maintain 85% satisfactory score on 95% of the comment cards.

**District Initiative 3: Connect and engage our community**

<b>Division Objectives:</b>	<b>Measures:</b>
Provide 6 Special Golf Events with 360 participants	Goal is 6 Events with 360 participants. ( 5 events with 196 participants with 1 remaining event 2014. March Madness was cancelled due to weather.)
Provide 2 Holiday Event Brunches with 675 guests	Goal is 2 Events with 675 Guests. (261+ Breakfast with Santa in 2014)
Expand volunteers in facility events by securing scores for the Pro Am Scramble.	Secure a minimum of 25 volunteers to help score Pro Am scramble. (30 volunteers in 2014)

**DISTRICT GOAL 2: DELIVER FINANCIAL STEWARDSHIP**

**District Initiative 1: Achieve annual and long range financial plans**

<b>Division Objectives:</b>	<b>Measures:</b>
Monitor Golf budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed Golf Department Budget bottom line
Monitor F&B budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed F&B Department Budget bottom line
Monitor Golf Maintenance budget to ensure expenses do not exceed budget and are in line with revenue projections and revenues are meeting financial goals and objectives.	Meet or exceed Golf Maintenance Department Budget bottom line

**District Initiative 2: Generate alternative revenue**

<b>Division Objectives:</b>	<b>Measures:</b>
Increase the marketing and updating golfnow.com to increase golf now rounds to produce additional revenue during slow periods.	Increase golfnow.com rounds by 3%. (4,428 Rounds Thru Oct 28 <sup>th</sup> in 2014)
Increase F&B business in bar & grill by 3% over prior year by capturing golfer's on site with daily specials, promotions and Special Events.	Increase bar and grill sales by 3%. (\$127K Thru Sept in 2014)
Increase corporate meetings and golf outing food & beverage functions	Increase corporate group meetings by 9 events for a total of 275 events in 2015. (266 events in 2014).

**District Initiative 3: Utilize our resources effectively and efficiently**

<b>Division Objectives:</b>	<b>Measures:</b>
Manage payroll to meet or exceed personnel budget to ensure maximize operational efficiency.	Meet or exceed Payroll Budget
Monthly budget monitoring to maintain at or below projected budget expenses.	Not to exceed budget expenses.
Monthly budget monitoring and proper costing out on menus to maintain a 32% food cost and 28% beverage cost.	32% food cost and 28% beverage cost.

**DISTRICT GOAL 3: ACHIEVE OPERATIONAL EXCELLENCE AND ENVIRONMENTAL AWARENESS**

**District Initiative 1: Create and sustain quality parks, facilities, programs and services**

<b>Division Objectives:</b>	<b>Measures:</b>
Provide a clean and well maintained clubhouse facility and equipment consistent with district standards.	Complete daily checklist and rectify and identify deficiencies and remedy as necessary. 90% Completion Rate.
Provide a well-manicured golf course consistent with adopted 2015 maintenance goals.	Weekly inspection with golf course superintendent, identify deficiencies and remedy as necessary. 90% Completion Rate.
Purchase Rough Mower to decrease amount of time of mowing the rough	Complete by end of 1st Qtr.
Repair landscape retaining wall on Hole #10 & 11	Complete by 2nd Qtr.

**District Initiative 3: Advance environmental and safety awareness**

<b>Division Objectives:</b>	<b>Measures:</b>
Maintain IPRA's Environmental Report Card	By end of 4 <sup>th</sup> quarter

**DISTRICT GOAL 4: PROMOTE QUALITY LEADERSHIP AND SERVICES**

**District Initiative 1: Develop leadership that ensures work force readiness**

<b>Division Objectives:</b>	<b>Measures:</b>
Train all F&B employees on service plan	Train 100% F&B Employees by March Train All new employees with 15 days of hire.
Train all Starters and Rangers on proper methods to communicate with golfers using training manuals.	Train 100% Golf Employees by May Train All new employees with 15 days of hire.
Have key staff attend HEPD AED & CPR training.	Have at least 24 key staff members maintain certification by end of 2 <sup>nd</sup> Qtr.

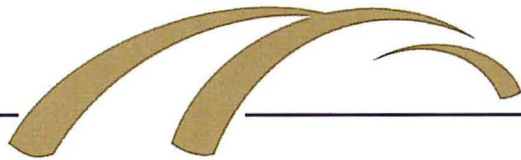
**District Initiative 2: Build organization culture based on I-2 CARE Values**

<b>Division Objectives:</b>	<b>Measures:</b>
Conduct weekly F&B meetings to discuss operations and special events	40 weekly meetings on F&B operations.

**District Initiative 3: Promote continuous learning and encourage innovative thinking**

<b>Division Objectives:</b>	<b>Measures:</b>
All F&B Employees become BASSET Certified & Food Serve Safe	100% of all F&B Employees.

BRIDGES OF



POPLAR CREEK  
C O U N T R Y C L U B

# Business Plan 2015

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**1. MISSION**

**1.1 Mission Statements**

**Bridges of Poplar Creek Mission Statement**

**Bridges of Poplar Creek Country Club dedicated to offering a friendly and enjoyable golfing and banquet experience to our guests. Our goal is to provide a quality product at a fair and value price point for all our guests to enjoy. Staff strives on providing first class customer service, products and overall facility image to achieve financial goals as well as exceed customer expectations.**

**Hoffman Estates Park District Mission Statement**

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

**2. EXECUTIVE SUMMARY****2.1 Executive Summary****COMMENTS**

Bridges of Poplar Creek's continues to be one of the premier public venues in the area. Moving into the 2015 season we are going to emphasis the level of service our guests receive and continue to offer these high level of services with very competitive pricing for both golf and food & beverage events. We feel the service will continue to separate us from our local competition and will result in the repeat business we are looking for to drive golf rounds up as well as F&B events. F&B operations excelled in 2014 and we look forward to opportunity to continue to grow this area of the operation. Our service levels will be heavily concentrated with the addition of our FT Banquet and Bar Service Manager. This position has been designed to have a major impact on our service levels given us the ability to closer monitor our payroll. We also are continually looking for new ways to market our facility to grow business which is crucial to our success this will be the main focus for our Special Events and Bar Coordinator. They will be planning Special Events in the Event Area during the week to increase our traffic for the Bar & Grill. They will also work side by side our Kitchen Production Supervisor in creating weekly specials in the Bar & Grill. Another key position this season was the addition of Full Time Facility Building Maintenance Supervisor. This position will focus on our overall building cleanliness and general maintenance to ensure we keep our first class appearance for years to come.

**KEY ISSUES**

Some of the Golf Dept. key challenges the facility will need to concentrate on is increasing the number of outings in this difficult economic time. Golf Outing rounds were slightly up in 2014 and we look to continue that trend. We will also continue to look at ways to increase the round total in 2015 but the main focus will be increasing the revenue per round by discounting at the appropriate times and not our prime revenue generating times. Key issues on the F&B side are always the food cost, beverage cost and labor cost. These areas are constantly monitoring with monthly reports to help reach our goals. Wedding Events are consistently booked in the prime season. We will be focusing on capitalizing on smaller events by lowering the minimum and offering additional discounts in the fall and winter months. Customer service will be a strong focus on both Golf and F&B sides in 2015.

## 2.2 Target Statistics

	2015 Budget	2014 Actual	2013 Actual	2012 Actual	2011 Actual
<b>ROUNDS</b>	28,884	29,122	31,147	34,627	27,660
<b>GOLF GREEN FEES</b>	\$692,588	\$618,115	\$694,695	\$829,199	\$621,387
<b>CART FEES</b>	\$430,800	\$386,323	\$412,442	\$414,012	\$299,328
<b>\$ PER ROUND AVERAGE WITH CARTS</b>	\$38.89	\$34.49	\$35.55	\$35.90	\$33.28
<b>RANGE</b>	\$141,070	\$127,230	\$143,056	\$164,491	\$126,548
<b>GOLF LESSONS &amp; JR PROGRAM</b>	\$32,014	\$28,885	\$19,342	\$29,768	\$25,518
<b>MERCHANDISE</b>	\$95,475	\$83,809	\$93,082	\$105,935	\$82,303
<b>HIGH SCHOOL GOLF GREEN FEES</b>	\$7,728	\$6,120	\$6,160	\$5,820	\$8,100
<b>WEEKDAY OUTING GREEN FEES</b>	\$91,732	\$83,351	\$79,329	\$82,344	\$77,216
<b>WEEKEND OUTING GREEN FEES</b>	\$47,212	\$42,181	\$44,445	\$41,746	\$24,166
<b>FOOD AND BEVERAGE</b>	\$1,130,405	\$1,104,998	\$1,062,203	\$1,106,377	\$1,020,828
<b>MISC REVENUE (RENTALS, HDCP FEE, RESERVED FEE, TOURNAMENT REV, RESIDENT IDS, BALL RETREIVAL)</b>	\$49,800	\$41,127	\$45,095	\$56,574	\$46,630
<b>TOTAL REVENUE</b>	\$2,722,609	\$2,532,616	\$2,618,887	\$2,810,907	\$2,321,672
<b>OPERATING EXPENSES</b>	\$2,722,609	\$2,626,116	\$2,589,004	\$2,810,907	\$2,533,955
<b>NET OPERATING INCOME</b>	\$0 Includes Bond Payment \$100k	(\$93,500) Includes Bond Payment \$100k	\$29,882	\$0	(-\$212,283)
<b>OPERATING CAPITAL BUDGET</b>	\$42,500	\$65,455	\$0	\$198,219	\$0



**4.1 Key Objectives – Financial Growth**

Some key areas that we would like to concentrate on golf wise are increasing our Revenue per round and also the number of outing rounds. With the national average of golf in the decline and the economy still not trending up we will focus on our current customers to help us increase our revenue per round. With the food and beverage areas we need to concentrate on our Food Cost and especially our Beverage cost which can be affective dramatically with inventory control. We will also be looking very closely on labor cost as well and making sure we are operating at an efficient level.

**KEY PERFORMANCE INDICATORS**

KPI	2015 Goal	2014	KPI	2015 Goal	2014
Rounds	28,884	29,122	\$ PER ROUND AVERAGE WITH CARTS	\$38.89	\$34.49
League Rounds	3,416	3,361	League Green Fee Revenue.	\$60,090	\$59,302
Outing Rounds	3,650	3,661	Outing Green Fee Revenue	\$138,944	\$125,532
Banquet / Wedding Events	25 Ceremony & Receptions 5 Reception Only 8 Ceremony Only	23 Ceremony & Receptions 6 Reception Only 7 Ceremony Only	Banquet Food & Beverage Revenue	\$590,000	\$602,841
Food Cost Percentage	31% (Budget 32%)	29.41%	Junior Program & Group Lessons	\$21,514	\$23,145
Beverage Cost Percentage	26% (Budget 28%)	25.46%	Course Maintenance Budget in Relation to Golf Revenue.	43%	46%

**4.2 Key Objectives – Sales & Marketing**

See attached Marketing Plan for 2015!

**KEY PERFORMANCE INDICATORS**

KPI	2015 Goal	2014	Action Plan
<b>Revenue Growth in Weddings</b>	25 Ceremony & Receptions 5 Reception Only 8 Ceremony Only	23 Ceremony & Receptions 6 Reception Only 7 Ceremony Only	Market ourselves as the premiere facility for weddings within a set budget, between \$8,500 to \$11,500 per event. Advertising with The Knot magazine, & Wedding Wire that will allow us a full page add and online advertising. We will also receive any incoming wedding leads in our area. Wedding package pricing has remained the same for 2015 and will continue to stay on top of our local competitors. We also are focusing on selling more complete wedding packages with ceremonies and receptions.
<b>Rounds</b>	28,884	29,122	With the use of Golf Now and Tee Off we will try to fill our down time on the tee sheet. We will also work at advertising with local companies and charity organizations to host golf outings. Also with the addition of the EZLinks POS we will be able to provide more direct marketing and promos to our current customers. Email campaigns will be customer specific based on the number of rounds they play at our facility. The amount per round is just as important as the number of rounds. We are looking to increase our revenue per round this season and not necessarily increase rounds for additional revenue. Weather will also play a major factor in our round totals.
<b>Bar &amp; Grill Revenue Growth</b>	\$165,600	\$140,699	This area now will have a staff member dedicated to Special Events and Bar Specials. Their focus will be on offering special theme nights in the restaurant as well as live music in the event area to increase traffic. We will also be looking at creating a bags league and other activities for guest to take part in to increase traffic.



# 2015 Bridges of Poplar Creek Marketing Plan

## Promotional & Marketing Items

<b>Golf</b>	
<i>2015 Rate Card</i>	<i>Poker Chips</i>
<i>Scorecard</i>	<i>Divot Repair Tools</i>
<i>2015 Golf Outing Brochure</i>	<i>Marquee Promotional Signs</i>
<i>2015 Golf Instruction Brochure</i>	<i>Special Program Flyers</i>
<i>Special Event Entry Forms</i>	<i>Social Media Followers</i>
<i>Golf Pencils</i>	<i>Facebook 498, Twitter 89</i>
<i>Golf outings we look them up and "tag them" on our Instagram. This has gotten us more followers.</i>	

<b>Food &amp; Beverage</b>		
<i>The Knot Magazine (print and web ad)</i>	<i>Chicago Style Weddings (print and web ad)</i>	<i>Cards promoting our events in our caddy's on all bar tables</i>
<i>The Knot best of weddings Hall of Fame Stickers added to wedding brochures</i>	<i>Signs in our restrooms saying "taking pictures?, we'd love to see them, please tag us in your photos on facebook, Twitter, and Instagram (this was a big hit with weddings)</i>	<i>Flyers listing all of our upcoming events on our display table -fish fry -Easter -St Pats lunch -Breakfast with Santa -Music nights</i>
<i>Wedding Brochures</i>	<i>Corporate Meeting Brochure</i>	<i>Holiday Special Menu sent to local businesses/corporations and companies who have had previous events or golf outings here</i>
<i>Banquet Brochures</i>	<i>Memorial Menu Brochures at the local funeral homes</i>	<i>Offer 10% off in off season months to all leads received</i>
<i>Cards listing all of the events we can host</i>	<i>Marquee Promotional Signs for Weddings, dates open in 2015, showers, gazebo picture</i>	<i>Thank you letters to all contacts after they hosted their event here and we include a 10% off card for future events or to give to a friend</i>

**4.3 Key Objectives – Capital Improvement**

Continue to update our facility and make maintain its first class facility look with Capital Improvements.

Department	Item Name	Description / Plan
Golf Course Maintenance	Rough Mower	Purchase a rough mower for the golf course. Complete by March.
Golf Course Maintenance	Hole #10 & 11 Retention Wall	Completion of the retention wall along Hole #10 & 11. Completed early spring.
Golf Course Maintenance	Cart Path Bridge Transition	Cut out current asphalt in transition area and replace to make a smooth transition from the cart path to the bridge. This will be completed along with the replacement of hole #10 cart path in early spring.
Building Maintenance	Banquet Doors	Replace and Repair all banquet doors by April
Building Equipment	Ice Machine Kitchen	Purchase a new ice machine early spring
Building Equipment	Ice Machine Basement	Purchase a new ice machine early spring
Building Equipment	Copy Machine	Replace copy machine by April

**5. BUDGET**

See attached the 2015 Budget Model.



## **Detailed Food & Beverage Advertising Budget Breakdown**

Areas will be constantly monitored and comments will be noted as the year progresses. We will evaluate ROI on each item for future considerations to our marketing plan.

### **Advertising [14-30-79-5000] Budget= \$19,200 Actual = \$**

- Internet Marketing (Use different wedding sites and other wedding search engines key words to optimize search results for Bridges of Poplar Creek, Face Book Ads, Job Postings, Etc)  
**Budget \$500; Actual Expense = \$**  
**Comments:**
- Google Pay Per Click (Banner Clicks for Google searches)  
**Budget \$900; Actual Expense = \$**  
**Comments:**
- Chicago Style Wedding Magazine (Sold at local stores to prospective bride and grooms. Magazine has information from A to Z on planning your wedding)  
**Budget \$6,500; Actual Expense = \$**  
**Comments:**
- Here Comes The Guide (Online Website to help promote brides and grooms to venues)  
**Budget \$400; Actual Expense = \$**  
**Comments:**
- Wedding Wire (Another premiere Online Website to help promote brides and grooms to venues, this site is gaining more and more attention and becoming our biggest avenue for leads in 2015.) Through past customer responses on this site we were awarded 2015 Couples Choice Award.  
**Budget \$3,300; Actual Expense = \$**  
**Comments:**
- The Knot (The premier wedding magazine in Chicagoland area. Our facility has been awarded 4 consecutive years the form 2012 to 2015 Knott Wedding Venue of the year which is awarded based on reviews received by customers on their website. Now that we have received this award 4 years in a row we have moved into the Hall of Fame Venue Status)  
**Budget \$6,600; Actual Expense = \$**  
**Comments:**
- Misc (Promo pieces, Special Ads, New ideas, etc)  
**Budget \$1,000; Actual Expense = \$**  
**Comments:**

### **Printing & Publication [14-30-78-5010] Budget = \$1,500 Actual = \$**

- Banquet Brochures (Advertising Pieces for both the Bar & Grill and Banquets)  
**Budget = \$1,500; Actual Expense = \$**  
**Comments =**

## Detailed Golf Advertising Budget Breakdown

### Advertising [14-40-79-5000] Budget = \$10,534 Actual = \$

- Web Page Maintenance (Bridges of Poplar Creek Website Maintenance and Site Management)  
Budget = \$2,280; Actual Expense = \$  
Comments: This expense will be eliminated in March when New EZlinks website is launched. We will receive maintenance from them and fee is included in our current agreement.
- Special Promo Pieces (Door to door flyers, special event flyers to local past participants etc)  
Budget = \$520; Actual Expense = \$  
Comments:
- CDGA Magazine & Website (#1 Local Magazine that reaches all golfers who have a current CDGA Handicap)  
Budget = \$3,000; Actual Expense = \$  
Comments:
- Misc (Marketing Pictures, Plaques, Special Events, Golf Show, and other new promotional websites and magazines)  
Budget = \$4,733; Actual Expense = \$  
Comments: The Golf Scene TV Show is a program we will be participating again in 2015. The show airs prime time on Sunday's @ 6pm with replays during the week. It is hosted by Steve Kashul who also is the radio host for the Chicago Bulls. The fee is \$4,495. The show reaches upward of 39k viewers each episode. We will be the feature course with a 4 minute promotional segment on one of the 12 shows. They also have a website with weekly email blasts that reaches a direct golfing market. Other avenues we investigated were ESPN radio and digital, and Comcast Spotlight TV Ads. These two marketing areas were good but were just limited to those specific networks.

### Printing & Publication [14-40-78-5010] Budget = \$2,800 Actual = \$

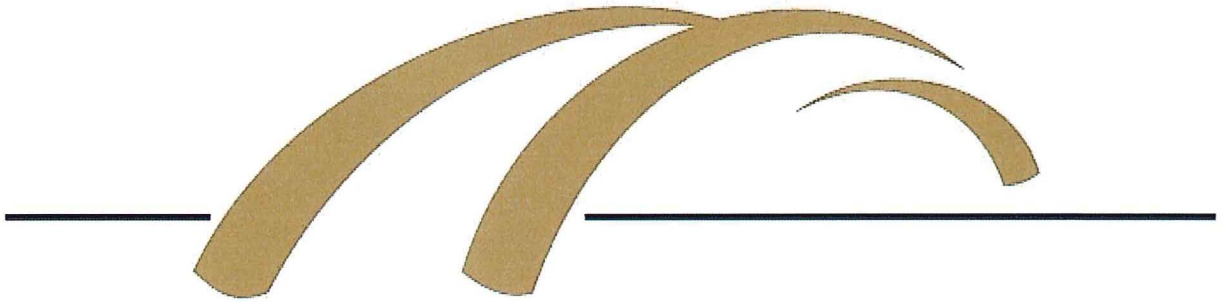
- Scorecards (20k Score Cards)  
Budget = \$1,750; Actual Expense = \$  
Comments:
- Rate Cards (5k Cards)  
Budget = \$350; Actual Expense = \$  
Comments:
- Business Cards (For Golf Professionals and Generic Shop Cards)  
Budget = \$100; Actual Expense = \$  
Comments:
- Outing Supplies (Scorecards, Cart Plates, Paper, Strings for Tags, Markers, and Scoreboards)  
Budget = \$400; Actual Expense = \$  
Comments:
- Bag Tags (Bag Tags for Outings)  
Budget = \$200; Actual Expense = \$  
Comments:

**6. Agronomy Course Standards Plan**

**See attached the 2015 Agronomy Course Standards Plan.**

**Bridges of Poplar Creek  
Country Club**

**Agronomic Plan**



## TABLE OF CONTENTS

- A. Grounds Superintendent Job Summary
- B. Grounds Department Goals
- C. Grounds Agronomic Plan



## Grounds Superintendent

### Job Summary:

Responsible for the management and maintenance of the golf course and club grounds. Coordinate daily with the Golf Professional and General Manager. Responsible to Billy Casper Golf, Hoffman Estates Park District and Director of Golf for budgetary, purchasing and administrative functions.

### Work Performed:

1. Submit to the Director of Golf an annual operations and capital budget for the grounds department. Maintain the grounds within the approved budget.
2. Keep accurate records of equipment maintenance and purchases, budget, weather, fertilizer and fungicide/herbicide applications, course maintenance activities, and promote an aggressive safety program in all phases of golf course maintenance operations.
3. Using sound maintenance techniques, the Grounds Superintendent will do what is necessary to maintain both the natural beauty and course conditions. All duties would be completed in a timely manner with minimal disturbance to play.
4. Keep the Director of Golf and Golf Professional informed on the status of maintenance duties and special projects. This is accomplished by providing monthly reports, project reports, and being available when needed to answer questions.

## Grounds Department Goals

1. Implementation of recognized turfgrass management programs, the intent of which is to provide the best possible playing conditions over the entire golf season. To do this, the grounds department must:
  - a. Use management practices designed to optimize desirable turfgrass species. These practices include minimized fertilization, minimized irrigation and proper timing and method of cultivation.
  - b. Comprehensive preventative disease and insect program.
  - c. Application of wetting agents.
  - d. Utilization of lightweight mowing equipment to reduce soil compaction and minimize wear on turf.
  
2. Maintain desired aesthetics of lawns, ornamentals and natural areas. An emphasis will be placed on maintaining native species of plants and grasses, which will add desired character to clubhouse surrounds.
  
3. Maintain aesthetics and playability of the golf course. To be accomplished by:
  - a. Weed control throughout the golf course.
  - b. Fill divots on tees and fairways on a regular basis.
  - c. Maintain quality bunker conditions i.e.: the sand should be proper depth and consistency, free of weeds, neat and clean appearance.
  - d. Maintenance of trees with pruning of dead branches or hangers for safety precautions. Care to maintain the natural aesthetics of the golf course with minimal disruption of existing trees.
  
4. Utilize the maintenance facility in the most efficient way possible.
  - a. Implement a program to keep the maintenance facility organized and clean at all times.
  - b. Implement a safety-training program for all areas of the maintenance operation. This will include equipment operation and maintenance, hazardous material use and storage, the use of protective equipment and clothing when necessary.
  - c. Promote pride and professionalism in the maintenance staff while completing all necessary tasks required in the maintenance of the golf course.

# Agronomic Plan

## Bridges of Poplar Creek Country Club

The following plan is the formula we will follow for golf course maintenance at Bridges of Poplar Creek Country Club. Specifics in this report are used as reference only. Heights of cut, fertilizer amounts and other details will be determined based on environmental conditions, preferences to quality, and agronomic levels desired.

### GREENS

Mowing Frequency: Greens will be mowed every day throughout the golf season. Missing a day would result in a loss of green speed. The height of cut will vary during the season depending on desired green speeds, environment and turf conditions.

Turf Grooming: Turf grooming is done with vertical knives that are spaced .25” apart and attached to the reels of a greens mower. The purpose is to eliminate grain, provide a smoother putting surface and maintain the desired green speed. Turf grooming will be done periodically to manipulate green speed and prevent the development of grain.

Ball Marks: All ball marks on the greens will be repaired every morning before the greens are mowed. Every ball mark will be repaired in the correct manner and filled in with seed to promote a quicker recovery.

Topdressing: Topdressing is crucial when maintaining bentgrass/poa annua putting greens. The topdressing will be brushed in, mowed, and watered-in immediately to provide the best putting surface. In warm conditions, watering is a vital necessity, due to the fact that the topdressing draws heat. The benefits of topdressing as a whole include: tighter, finer textured turf, less grain development, better thatch control, less disease, less compaction and smoother putting surface.

Rolling: Rolling will be completed at a minimum of twice per week to increase green speed and create a smooth putting surface.

Aerification: Greens will be aerified in the spring and fall and then on an as-needed basis only. Close monitoring of the top one inch is critical from the time of establishment forward. Coring or solid tine aerification will depend of the current situation of the turf and profile, greens will be cleaned up and sand will be filled into the holes. Low disturbance aerification methods may be completed throughout the year such as venting or needle-tining.



Fertilization: The need for Nitrogen will be monitored constantly. Exact amounts of other fertilizer used (Phosphorous, Calcium, Magnesium etc.) will depend on soil analysis.

Wetting Agents: Wetting Agents will be added to the greens every one-two weeks during the playing season. Wetting Agents help with isolated dry spots and also help distribute the water evenly throughout the soil profile.

Watering Practice: My goal is to maintain firm, fast conditions at all times. In-ground sprinklers will be used during the normal irrigation cycles. Hand watering will also be used throughout the summer.

Fungicide Applications: Environmental conditions will dictate fungicide applications.

## **TEES**

Mowing Frequency: Tees will be mowed at least three times per week at a height of 3/8"-1/2"

Aerification: Tees will be aerified on an as-needed basis. Cores will be cut up and thatch will be removed when coring and if we are using solid tines holes will be filled with a 70/20/10 sand mixture.

Divot Repair: All divots and divot buckets on tees will be filled as needed with a 70/20/10 topdressing sand and seed. This is important for quick recovery, especially on par threes.

Fertilization: Fertilization on tees is important because it allows quicker healing of the divots. Exact amount of fertilizer will be determined on soil analysis.

Wetting Agents: Wetting Agents will be added to the tees every one-two weeks during the playing season. Wetting Agents help with isolated dry spots and also help distribute the water evenly throughout the soil profile.

Water practices: The goal is to maintain soil moisture, keeping the soil profile moist but not wet. This will promote a stable base for the golfer and good conditions for turf recovery. Handwatering will be done when necessary.

Weed Control: Weeds will be removed by spot treating.

## FAIRWAYS

Mowing Frequency: Fairways will be mowed at a height of 3/8"-1/2". They will be mowed at least three times per week with lightweight mowing units.

Divot Repair: Divots will be filled on all fairways with special attention paid to the landing areas.

Wetting agents: Wetting Agents will be applied to all fairways in the early spring if needed. This single application will last all season.

Fungicide Sprays: Environmental conditions will dictate fungicide applications.

Weed Control: Weeds on fairways will be spot treated as needed.

Water Practices: It is my goal to maintain firm, fast conditions. Watering practices will be done as necessary to maintain healthy turf conditions. In-ground sprinklers will be used during normal irrigation cycles. Different areas will require different sprinkler run times, but uniformity can be obtained without overwatering.

## ROUGHS

Mowing: Roughs will be mowed with rotary mowers at a height desirable for Bridges of Poplar Creek Country Club guest. We will start out at 2.50", and go no lower than 2.25". This height will allow the grass to survive the stressful summer conditions. The bases of all trees will be trimmed with string trimmers.

Fertilization: The roughs will be fertilized in the spring. Then in the fall if desired, this will help any drought recovery, if such conditions exist.

Aerification: If needed, high traffic areas such as cart path ends will be aerified in the spring and fall to relieve soil compaction and to promote root growth.

Weed Control: The roughs are treated for crabgrass and dandelions in the spring and all other weeds are spot treated as needed.

## **BUNKERS**

It is important that the bunkers are consistent in sand depth and texture to provide uniform playing conditions from one bunker to the next. All bunkers will be checked on a regular basis and any necessary improvements will be made at the directions of the Director of Golf.

## **PRACTICE FACILITY**

The practice facility should be maintained as if it were part of the golf course. The grass tee box will be mowed three times per week and divots will be filled in every Monday. The section that has divots to be filled will also be fertilized with a base nitrogen fertilizer and a starter fertilizer to promote fast growth.

## **CLUBHOUSE LAWNS**

There will be personnel maintaining the clubhouse lawns on a daily basis with jobs such as mulching shrub beds, weed removal in shrub beds, constant upkeep of outdoor event area and cleaning all cart paths and walkways around the clubhouse.

## **COURSE SETUP**

The course will be set up seven days a week. Tee markers will be moved, and ball washer will be filled with fresh soapy water every day. Practice green cups will be changed as needed. Cart signs, ropes, and traffic controls will be checked on a daily basis and will be taken down when not needed or moved to spread the flow of cart traffic.

## **DETAILING**

Detailing adds the finishing touches to the look of a great course. Detail work will be completed every afternoon by crew members.

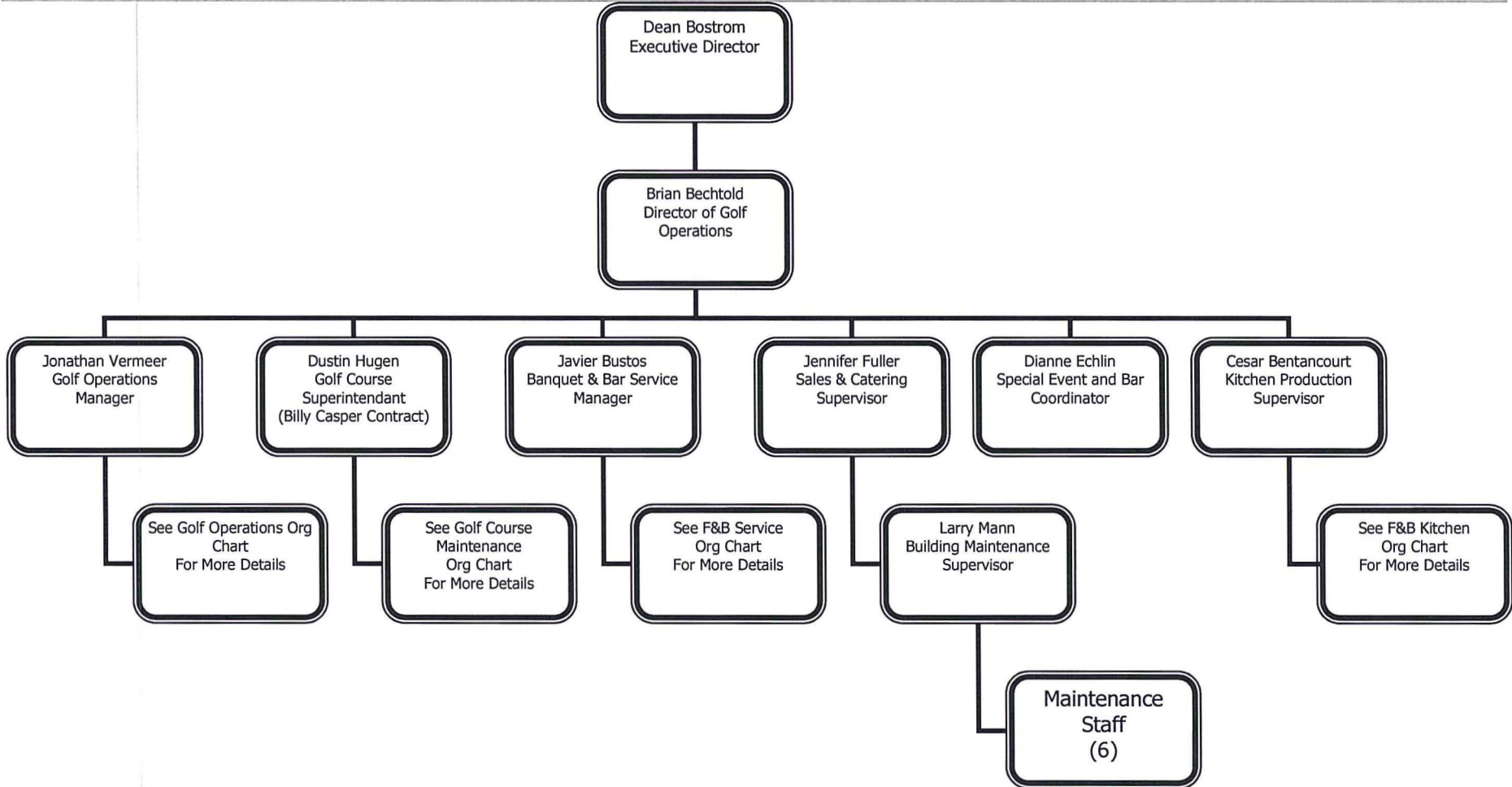
## **CONCLUSION**

This report is a general overview of the maintenance practices we will be using in 2015 at Bridges of Poplar Creek Country Club. These practices might be altered, as needed, to achieve the desired conditions and aesthetics at Bridges of Poplar Creek Country Club. It is my goal to incorporate a maintenance program that would provide excellent playing conditions, while keeping Bridges of Poplar Creek Country Club as pristine as possible.

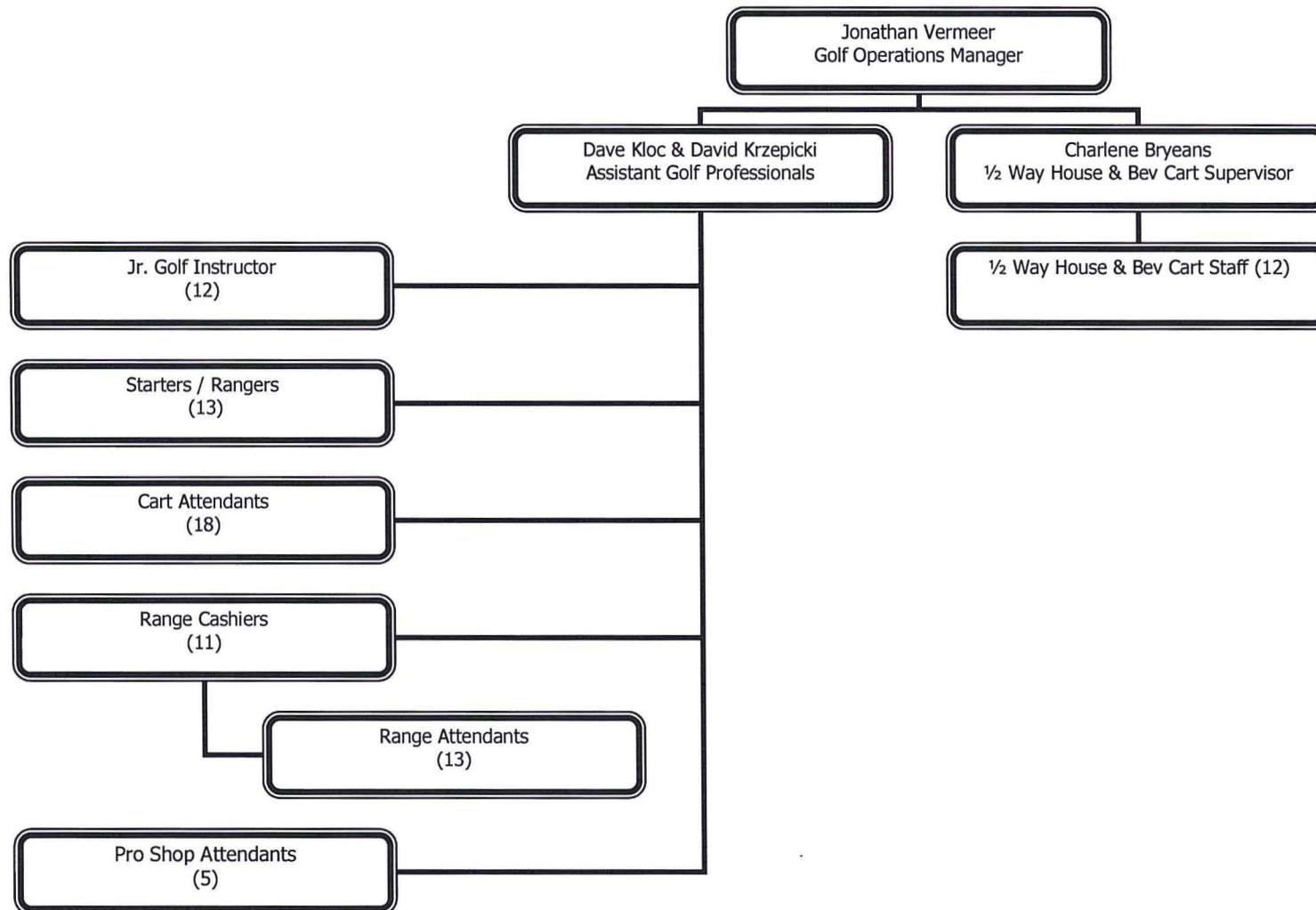


7. STAFFING ORGANIZATIONAL CHARTS

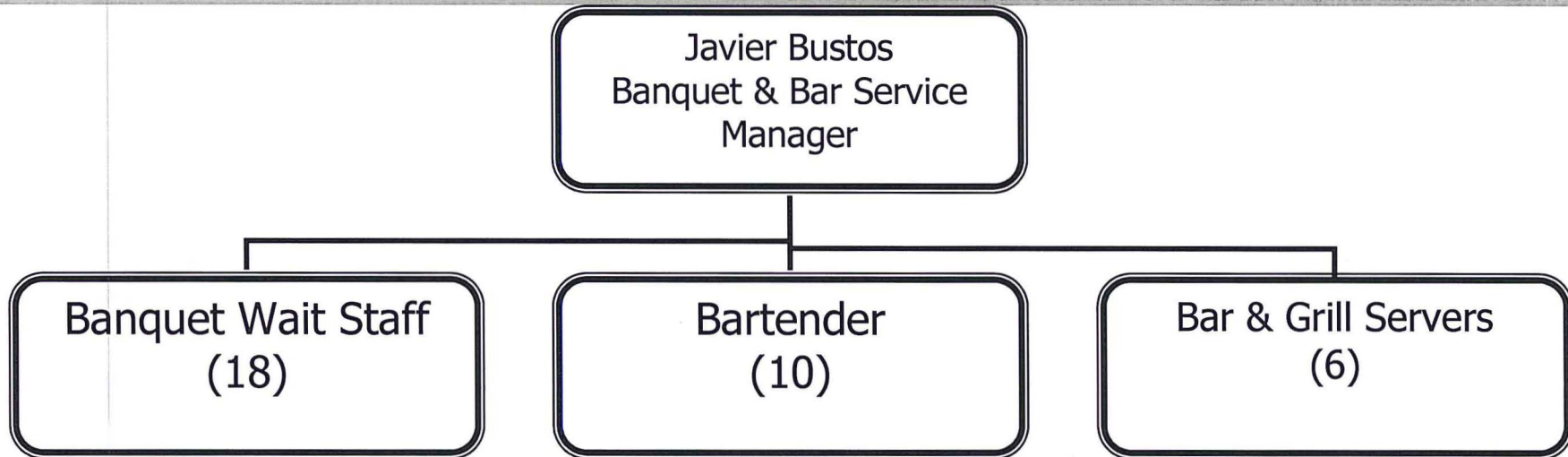
7.1 Key Staff Organization Chart



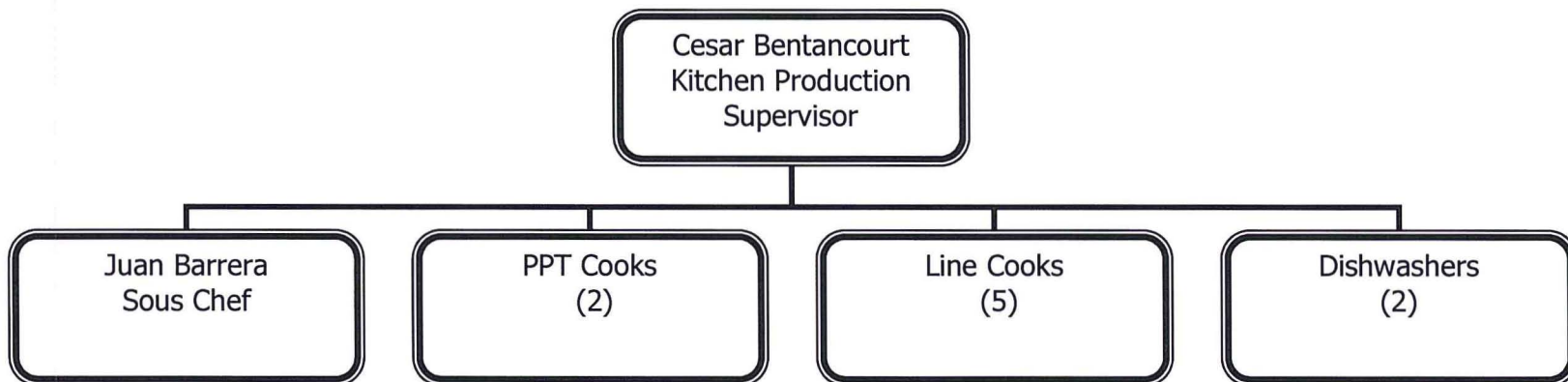
7.2 Golf Operations Organization Chart



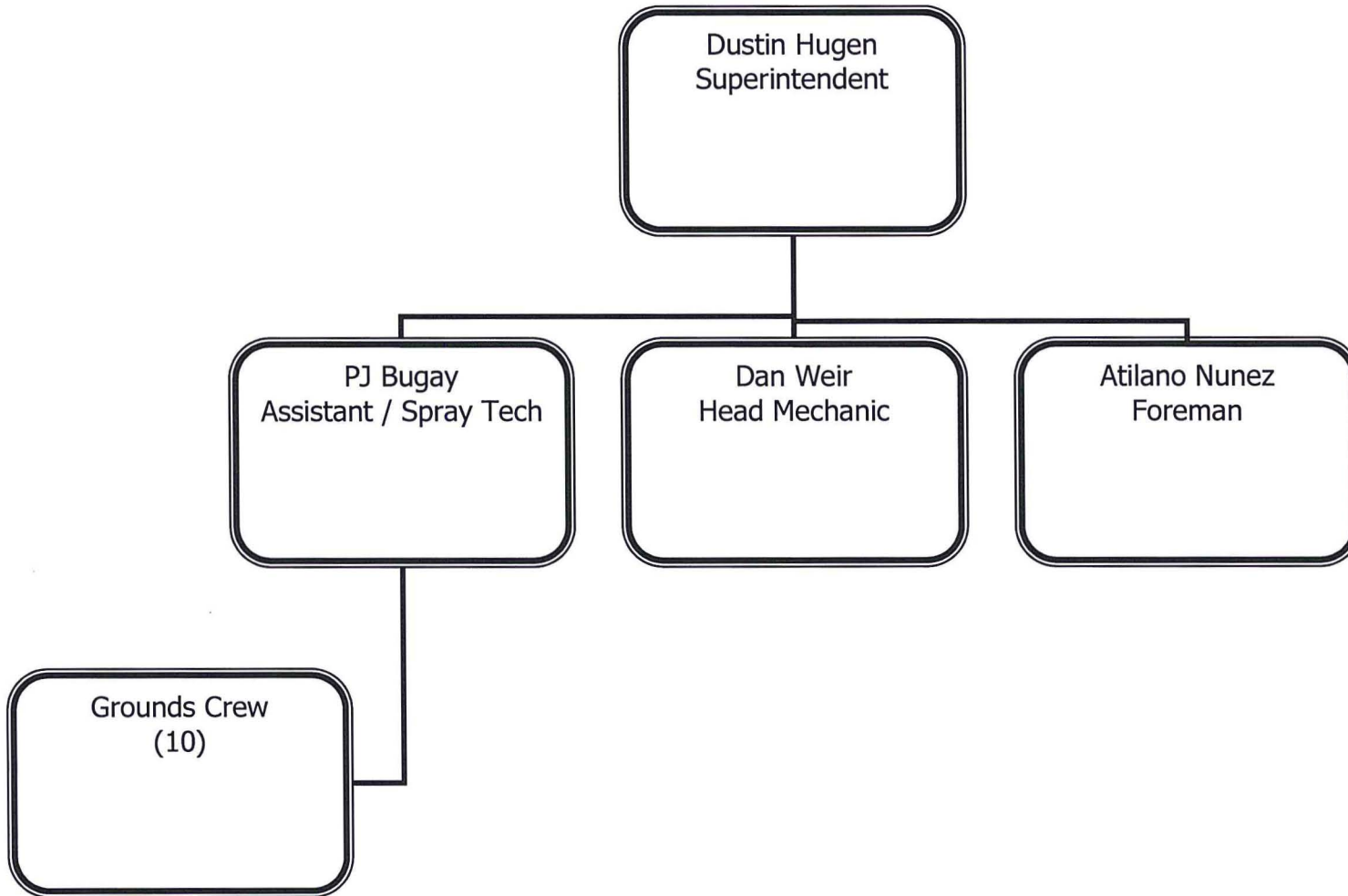
7.3 Food & Beverage Service Organization Chart



7.3 Food & Beverage Kitchen Organization Chart



7.4 Golf Maintenance Organization Chart



## MEMORANDUM M15-032

**TO:** Recreation Committee  
**FROM:** Dean R. Bostrom, Executive Director  
Brian Bechtold, Director of Golf Operations  
**SUBJECT:** Video Gaming 9 Month Evaluation  
**DATE:** March 6, 2015

---

### **Background**

The Hoffman Estates Park Board approved video gaming in 2014. We entered into an agreement with Gold Rush Entertainment to manage 5 terminals and a redemption machine. The revenue from these machines is divided according to state laws: State of Illinois gets 30% (5% of which goes to the Village of Hoffman Estates), 35% licensed terminal operator, and 35% to the Hoffman Estates Park District of the video gaming net revenue. We are also responsible for the license fees for each terminal. These fees are as follows and split 50/50 with Gold Rush Entertainment

- State Gaming License \$100 annual per location. HEPD 100% responsible
- County License Fee per machine \$250. Total of \$1,000 HEPD split \$500
- State License Fee per machine \$100. Total of \$500. HEPD split \$250
- Village License Fee per machine \$100. Total of \$500. HEPD split \$250
- Total HEPD portion \$1,100 in License Fees

Through the first 9 months we have received the following revenue 35% split each month:

June 2014 = \$131.40 (12 days)  
July 2014 = \$811.65  
August 2014 = \$182.90  
September 2014 = \$542.72  
October 2014 = \$417.00  
November 2014 = \$232.51  
December 2014 = (-\$5.67)  
January 2015 = \$53.37  
Total: \$2,377.22 (2015 Budget = \$5,625)

### **Implications**

Guests have received the video gaming very well. We have noticed that is used mostly by outing groups as well as weddings before the receptions begin. We are getting some causal use out of our preferred tee time players and our league members. It hasn't received any negative feedback from prospective brides and grooms. We have not seen any outside customers coming to use the machines just for the purpose of gambling which was an initial concern. \$165,000 is being used by current customers that are already using other parts of the facility. The placement of the machines was also an initial concern as we had to remove 3 tables from the bar and grill. For these tables to generate net \$4,500 in revenue we would have to have sales of approximately \$15,000 in food & beverage to reach the net revenue the 5 gaming terminals are projected to



make in 2015. This does not account for the food & beverage generated from guests while using the machines.

**Recommendations**

Staff is recommending increasing our marketing efforts with the use of the new marquees along with advertisement in the golf carts on the GPS as well as promotional materials on the golf cart steering wheels. This will have direct marketing to our 30k captive audience. We feel this will give us the best opportunity to meet budget. We then will continue to monitor the use of the machines and guests' reactions. Staff will then provide a recommendation at the May Recreation Committee meeting regarding the possibility of extending the agreement for another year.

**MEMORANDUM NO. M 15-034**

**TO: Recreation Committee**  
**FROM: Dean R. Bostrom, Executive Director**  
**Michael R. Kies, Director of Recreation & Facilities**  
**Brian Bechtold, Director of Golf Operations**  
**Nicole Chesak, Superintendent of Recreation**  
**Jeff Doschadis, General Manager of Ice**  
**Katie Basile, Superintendent of Facilities**  
**Cathy Burnham, General Manager of PSS&WC Sales & Operations**  
**Sandy Manisco, Communications and Marketing Superintendent**  
**RE: Board Report**  
**DATE: March 6, 2015**

*Recreation and Facilities Division*



**UPCOMING EVENTS**

- Fridays in March – Fish Fry at Bridges of Poplar Creek
- 3/14-3/17 – St Patrick’s Day Lunch Specials at Bridges of Poplar Creek Main Bar
- 3/17 – Pot of Gold Climb at PSS&WC
- 3/17 – St. Patrick’s Day Lunch at Bridges of Poplar Creek
- 3/21 – March Madness Golf Outing (rain date 3/28)
- 3/28 – Doggie Eggstravaganza at Bo’s Run and Freedom Run
- 3/29 – Great Egg Slide at Triphahn Ice Arena 3-4:30 PM
- 3/29 – March Madness Golf Outing at Bridges of Poplar Creek
- 4/04 – Egg Hunt Fabbri Park (formally Highpoint Park) 8:15AM
- 4/04 – Egg Hunt Pine Park 9:30AM
- 4/04 – Egg Hunt Cannon Crossing 10:45AM
- 4/04 – Aqua Egg Hunt at PSS&WC from 1-1:30PM

**Snap Shot Summary Recreation & Facilities**

- Jenny Clark the Facility Manager at TC obtained a wonderful opportunity at another park district and her last day was February 20<sup>th</sup>. Staff had a going away get together at BPC during the Fish Fry that same day. Jenny will be missed; during this transition the department has been reorganized. Debbie Albig the Facility Manager of WRC & Voagelei was promoted to Manager of Community Centers. The new person coming in at TC will be a Facility Supervisor position and report to Debbie. Debbie has been with the district for over 30 years and brings a wealth of experience to the new position. We look forward to her mentoring the new person and bringing her successes to the operations of TC.

- The Early Learning Program (Alisa) applied for a grant through the Dept. of Human Services to cover 80% (the max allotted) for the TC NAEYC annual report. The report cost \$775. The grant was awarded for \$620 this month.
- HEPD Willow was awarded the Gold Circle of Quality designation from ExceleRate Illinois, the state's new quality rating and improvement system for early learning and development providers. ExceleRate Illinois is administered through INCCRRA under the joint direction of the Governor's Office of Early Childhood Development, the Illinois Department of Human Services, and the Illinois State Board of Education. HEPD Triphahn is still waiting for the results. This new recognition puts HEPD Preschool above many other preschools in the county and state since very few are awarded Gold.
- A new enrichment program was added to the ELC this month. Every Monday, the ELC children participate in Spanish lessons taught by the Language Stars company. The parents paid \$36 (for 18 weeks) for these lessons on top of their tuition. These Spanish classes will add to the value of the ELC program since we also offer Yoga and music each week.
- Theresa Kiel (C&M) and Alisa Kapusinski (REC) met with the Career Advisor for High School District 214. They are developing a student internship program for students to earn credit while interning at local businesses. We will partner with D214 to have students work 5-10 hours a week for a semester at HEPD. Depending on the students interest (marketing, early childhood, elementary ed, fitness), the student will assigned a manager to work beside. The student will not be paid and the student will have to complete the HEPD volunteer application and background check like all volunteers. This is a great way to promote the recreation field to students before they enter college.
- Beginning in March, the PSS&WC enrollment special will also be advertised on the Village of Hoffman Estates electronic marquis located at the corner of Shoe Factory Road and Beverly on the southwestern edge of Hoffman Estates. The Parks team has begun the second phase of the north side wall marketing project, which includes interior preparation for exterior lighting that will be installed during the spring months.
- PSS&WC had another strong month for membership sales and the overall net membership number exceeded the budgetary aim of +30 and achieved a +49. This strong start in January and February sets the facility up for a good foundation as they start to move into the second quarter.

## Recreation



### Dance

#### Recital Dance

- The Dance recitals will be held on Saturday, June 5th times TBD for TC and Sunday, June 6th at 2:00pm for Willow at Schaumburg High School.

- The Hoffman Stars Dance Company competed in their first dance competition on February 7-8, The Des Plaines Idol. They did very well for the first one of the year, bringing home awards in each category. The next competition will be Cathy Roe Dance Competition the weekend of March 6-8 in Oswego.

### Gymnastics Programs Summary:

Program/Month/Year/Variance +/-	2/2014	2/2015	Var. +/-
Winter 2 <sup>nd</sup> session	159	172	+13

- The second session of gymnastics started on February 16<sup>th</sup>. Numbers are strong and instructors were added to accommodate the waitlist.

### Special Events Summary:

- Daddy Daughter Dance was held on Friday, February 13<sup>th</sup> with 201 registered. The included dinner, dessert, pictures, crafts, raffle and a great hula hoop contest. Changes for next year include: not using stuffed animals for raffles, making sure there are enough prizes so everyone can win and possibly adding a theme to the event.
- Mom Son Date Night took place on Friday, February 20<sup>th</sup> at Bridges as well. It was the second year for this event and registration was up by 30 from 2014 with a total of 150 registered. This event included dinner, dessert, dancing, pictures, craft and raffle prizes. Event ran very well and the moms like having a nice event for their sons.



### Youth Athletics

The Youth Athletic area is excited to report the development of some new and exciting programs for the spring and fall of 2015. The following is a list of these new active programs.

- This fall the Hoffman Estates Park District will be running flag football for grades 1-8<sup>th</sup>. The season will start at the end of August and conclude in October.
- Starting this spring Hoffman Estates Park District will be starting the first youth rugby program. This program is designed for children from 1<sup>st</sup> grade to 8<sup>th</sup> grade. This program will start with two free camps in April and May and a weeklong camp in July. With this new base of players the district will try and run a league the following summer between July and August.
- The youth athletic area will be working with the Wolf pack hockey program to create a “boxed lacrosse league” during the summer; the camp will run during the off season of Wolf pack hockey.
- This spring the youth soccer program is offering a pre-kinder soccer league for those players entering Kindergarten in the fall. The main goal is to get to these players early and introduce them the basic skills before they start playing in the Fall Soccer League.

### Youth Basketball Season

- The basketball season is entering its final games of the season. We will host our annual year end tournament with first and second round games on March 8<sup>th</sup> and quarter finals and finals on March 14<sup>th</sup>
- Tournament team try outs took place on February 15<sup>th</sup> at Willow Recreation Center. The tournament team is new to our program and is designed to let our top park district players play at the next level and represent our park district in tournament settings. This year we will have a 5/6<sup>th</sup> combo team and 7/8<sup>th</sup> combo team. Teams will play in two tournaments, Prospect Feeder finale on March 15<sup>th</sup> and at Wheaton Academy for their Shamrock shootout on March 22<sup>nd</sup>.
- Yearend numbers below

YEAR	1/2	3/4	5/6	7/8	3/4 girls	5/6 girls	7/8 girls	Girls Feeder	TOTALS
2014	80	100	95	84	20	10	20	0	409
2015	79	88	99	67	20	16	10	8	401*

\* This number includes the new program Little Dribblers (listed below).

### Little Dribblers

- This is a new contractual program set up for youth ages 4-6. This will be a great program to feed into our youth basketball leagues that start at 7 years old. Our first session that ran from January 10<sup>th</sup> to February 14<sup>th</sup> had 14 enrolled and our 2<sup>nd</sup> session that runs from February 21<sup>st</sup> to March 28<sup>th</sup> has 6 enrolled.

### Youth Baseball and Softball Season

- Registration for baseball and softball is currently going on. Our early bird deadline ended on February 20<sup>th</sup>. Please see below for league numbers.

Year	Shetland	Pinto	Mustang	Bronco	Pony	Travel	8u softball	10u softball	Total
2014	35	55	45	38	7	0	10	11	201
2015	29	48	24	20	24	+26	5	13	189
Difference	-6	-7	-21	-18	+14	+26	-5	+2	-12

- Travel baseball teams- This year under HEPD we will have two travel baseball teams. They will compete in the MSBL and travel to several tournaments on the weekends. We will have one team at the 11u level and one at the 13u level. Each team has 13 players and is reflected in the number above.
- Travel Rental teams- This year we have two travel teams that our renting from the HEPD for all their practices and games. These two teams have high percentage of former HEPD in house players. These numbers our not reflected in our numbers.

### Adult Athletics Summary:

**Program/Month/Year/Variance +/-      02/2014      02/2015      Var. +/-**

Men's Basketball

20

26

+6\*

\* This number reflects 6 new teams at 8-12 players per team. The season started January 19<sup>th</sup>.



## Early Childhood

### Preschool / Early Childhood Summary

Program	2/2014	2/2015	Var. +/-
Threeschool 14-15	14 TC, 12 WRC	15 TC, 11 WRC	0
2's Playschool 14-15	30 TC, 23 WRC	29 TC, 24 WRC	0
Preschool 14-15	120 TC, 52 WRC	117 TC, 69 WRC	+14
Preschool 15-16	91 TC, 60 WRC	105 TC, 44 WRC	-2
Threeschool 15-16	12 TC, 6 WRC	1 TC, 6 WRC	-11
Early Learning Center	30	24	-6
Early Childhood Classes			
Child Only	132	139	+7
Parent-Tot	27	37	+10
<b>TOTAL Preschool</b>	<b>609</b>	<b>621</b>	<b>12</b>

- Preschool
  - 2015-2016 School Year Promotion
    - o TC held a Preschool Preview (open house) on February 3. 23 families attended.
    - o WRC held a Preschool Preview on February 4. 10 families attended.
    - o Taste of Preschool (a free trial class) was held on February 16. 24 families attended at TC and 3 families attended at WRC.
    - o Preschool & Threeschool Registration for the 2015-2016 school year closed on February 25 for lottery. 156 registrations were received for the lottery. Last year, 169 registrations were received.

- Early Learning Center
  - The ELC children made Valentine's Day cards for the Senators in Washington DC to support continuous high-quality child care. We are also looking to make signs/cards to give to the lawmakers of Illinois.
  - Three children left the ELC this month. Two children are starting in March.

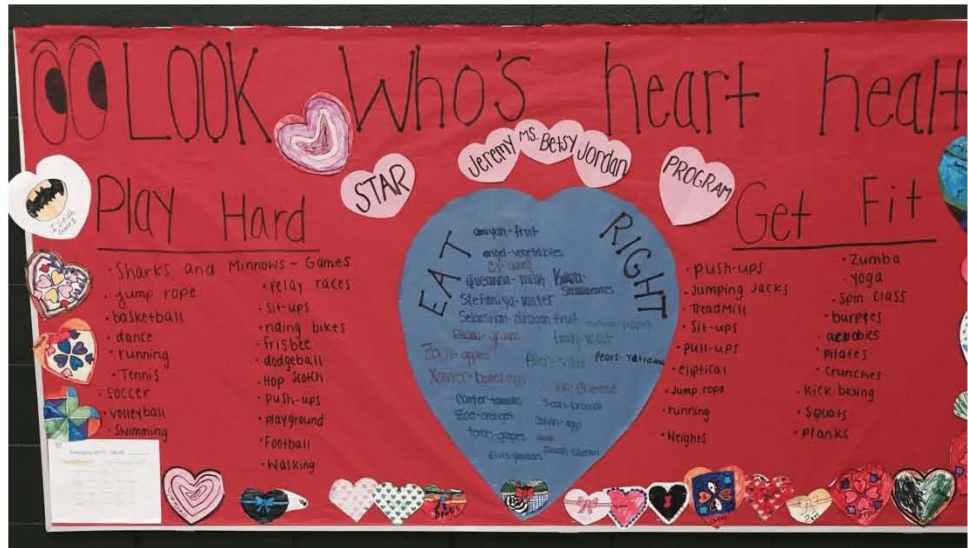
### STAR Before and After School Program Summary

<b>Program/Month/Year/Variance +/-</b>	<b>2/2014</b>	<b>2/2015</b>	<b>Var. +/-</b>
TJ:	17	16	-1
Whiteley:	21	23	+2
Armstrong:	39	40	+1
Fairview:	71	72	+1
Lakeview:	44	40	-4
MacArthur:	43	41	-2
Muir:	23	29	+6
Lincoln Prairie:	42	50	+8
<b>Total</b>	<b>300</b>	<b>311</b>	<b>+11</b>

#### Kinder STAR

WRC:	15	10	-5
TC:	25	26	+1
<b>Total</b>	<b>40</b>	<b>36</b>	<b>-6</b>

- We had 2 snow/cold days where school was cancelled due to inclement weather and snowfall.
- For 1 day, we provided childcare that was open to the public. Children participated in games, active time, and a mini field trip; we had 30 children attend the Cold Day Child Care.
- The other day we had to close due to the snowfall on the roads and the safety of our staff.
- February's monthly theme was American Heart.
- Children participated various crafts, games, and decorated bulletin boards focusing on the human heart, heart awareness, and Jump Rope
- for Heart as seen here:



## 50+ Club

### 50+ Club Summary

Program/Month/Year/Variance +/-	01/2014	01/2015	Var. +/-
Total memberships	1098	669	(429) or +71

\* This time last year St. Alexius Medical Center purchased 500 memberships for their Golden Circle (which was closing their doors) membership base. Without those numbers the membership base grew 10.6% and/or 71 memberships over the past year.

### Volunteerism

Volunteers - 13 volunteers - 17 hours total

### Classes offered in January

Basic Exercise, Gentle Yoga, Tai Chi, Write It Now! Spanish  
Self-Hypnosis, Line Dancing & AARP Driver Safety

### Upcoming trips

Museum Tour, Eataty Chi, Fashion Outlets, Rosemont  
Art Institute, Chi, Diamond Tours NYC & Fancy-Free Tours Door County

### Upcoming Evening/Special Programs

Health Screenings – 7 drop-ins  
Pub Quiz Night (3<sup>rd</sup> Thursdays/6:00 pm)  
Minute To Win It! (theme for this year's annual winter break event, set for 3/5, at Los Fernandez / prizes furnished by Rosewood Care Center, Inverness, Jojo's Restaurant, Schaumburg)





## Ice Operations

### I.C.E Academy

- The Greater Chicago land Area Basic Skills Championship will take place at the Triphahn Center / Ice Arena on March 22.
- A spring break camp will be offered March 23 – 27.

### Wolf Pack

- Staff conducted "Give Hockey a Try" on Feb. 27 as part of USA Hockey 8<sup>th</sup> Annual - Hockey Weekend across America.
- All NWHL and NIHL teams started playoff games the end of Feb. The tournament games take place over a few weeks so results of how the teams faired will be provided in the March report.
- Tryouts and evaluations for Wolf Pack spring hockey will begin on March, 11.
- Spring registration opened up the beginning of Feb. As of this report there were 206 players signed up.
- Spring break camp is being considered by staff but at the time of the report it was still under consideration.

### Ice Rink Information

Program	2/2014	2/2015	Var. +/-
• Public Skate	1028	612	-416
• Freestyle	172	113	- 59
• Drop In/Homeschool	263	412	+149

*\*Public skate numbers were down in Feb. compared to the previous year but there was no change in the schedule that would have contributed to the decline. Same amount of public skate times were offered this year as was in the previous.*

### February Parties/Outings and Information:

- The Triphahn Center hosted the Blackhawk Cup (girls divisions) Feb. 26 – March 1. This is the 5<sup>th</sup> year in a row that TC has hosted this event.
- 2 Ice parties took place during Feb.
- The Midwest Sled Hockey Championships will be held at TC March 6-8<sup>th</sup>.
- TC hosted a movie shoot Feb. 9-10<sup>th</sup>



## Prairie Stone<sup>™</sup> Sports & Wellness Center

<b>February Membership Totals</b>	<b>2014</b>	<b>2015</b>	<b>+/-</b>
	3,591	3,563	(28)

### Member Services

- The ongoing Friends in Fitness member referral program continued to be a primary force in generating new memberships; the club cash incentive corresponding with this referral program rewards current members with a \$25.00 club cash reward for referrals who enrolled as members. These promotions have proven to be popular and effective among prospective clients and among the most productive of marketing efforts.
- A 30K piece jumbo postcard mailing was once again initiated during the month of February to promote the discounted enrollment fee along with a "coupon" for free February dues for those who presented the postcard at the time of enrollment. The design incorporated a "heart healthy" theme to compliment the various heart-friendly activities denoted on the wellness calendar. Targeted demographics included ages 35-65 single family homes with household income of 75k or higher within a 5-7 mile radius of the club. This demographic continues to track the best return on investment. Distribution of postcards to residents occurred one week earlier than to non-residents in an effort to create multiple surges of interest throughout the month.
- The ENROLLMENT FEE banner on the north side exterior remained mounted on the building along with the east side banner, both of which continue to attract many prospective clients. This second banner provides visibility/identity of the building for westbound traffic on Route 72 and compliments the signage panels installed in the spring of 2014. Likewise, both internal and e-based targeted marketing were utilized to inspire member referrals as well as to reach all HEPD clients throughout the community. The HEPD bi-monthly eBlast included the enrollment promotion details, and targeted emails through Retention Management continued to be sent throughout the month to promote the club cash incentive for member referrals with additional incentives promoted on Facebook and the HEPD and PSS&WC websites. The PSS&WC enrollment special was also advertised on each of the District's new electronic marquis signs throughout the community.
- The number of credit card denials following February billing was fewer than those logged in the month of January and during FY14 Q4. Efforts that were implemented within the Member Services and Billing offices to continue to contact members proactively to obtain updated information for billing continued aggressively during the month of February. These efforts include phone calls, emails, form letters, and person-to-person contact upon check in at the Service Desk. This issue is expected to continue for the foreseeable future as banks are forced once again to take proactive measures to cancel and reissue cards to their clients as a result of increasing cyber hacking trends.

- Efforts to finalize proofs for all current promotional tri-folds for the club were completed in February, and an order was placed for the purchase of these promotional tri-folds to ensure inventory levels of each are sufficient and information regarding services and prices/rates are current.
- The Member Services Supervisor is currently working with Athletico Physical Therapy on the creation of a new "doctor referral" program that will utilize Athletico's broad network of physicians to promote membership opportunities at PSS&WC.
- The General Manager of Sales & Operations worked with the C&M team on the creation of various video vignettes for use in social media and website promotions. Video recording of all group fitness class options offered at PSS&WC was completed during the month of February.
- The Member Services Supervisor is working with C&M on the development of promotional materials to support corporate wellness events and programs that will be initiated with many corporations and businesses in the area, thereby strengthening existing relationships while promoting the establishment of new ones.
- The February wellness calendar included a canned food drive in support of the Schaumburg Township food pantry; to date, over 150 lbs. of food has been donated by PSS&WC members to support this cause! Final delivery of all donated food items will take place in early March. This follows a very successful coat drive in January that benefitted Wings.

**Fitness Department:**

- All PSSWC personal trainers have been trained on the new fitness assessment, with many of them now performing the new assessment for members. The new fitness assessment services will be heavily promoted within the month of March.
- PSSWC has hired two new personal trainers to continue to enhance personal training services and revenue generating opportunities. In addition, PSSWC is in the process of interviewing a third candidate. PSSWC has a total of 10 personal training team members.
- Within group fitness, class participation has remained steady. Highlighted classes include:  
Zumba 45-50  
Yoga and Pilates 20-30  
Pump & Abs 25-30  
Power Splash 18-25

**Operations Department:**

- PSS&WC hosted three birthday parties, one overnight lock-in, 2 adult volleyball tournaments, and several HEPD basketball games in addition to our reoccurring monthly volleyball and basketball rentals in the month of February.
- The Parks Maintenance completed finishing touches on the Kids Korner renovation project with the construction of coat hooks for the entryway.

**General Highlights:**

- The Medic AED/CPR courses have been planned and offered for 2015. Two classes were offered within January, with 9 team members in attendance for

each class. Additional classes are being offered in April, May, August, and November.

- The CHEER customer service training will be offered as part of large staff training and orientation processes. The CHEER customer service training will be offered as a part of the Seascope staff orientation process on May 20<sup>th</sup>. The CHEER program will be provided within the first hour of the meeting, at 6pm. in an effort to maximize the customer service training opportunity, all HEPD staff who has not yet attended the training will be invited to attend the CHEER training.
- A brand new Boy Scout climbing wall merit badge class ran on February 22<sup>nd</sup> at capacity with 12 participants. This program is available to Boy Scouts who are looking to complete the requirements for the BSA climbing merit badge. Private groups or troops may also schedule this as a private program. Another section will be offered in the spring on April 12<sup>th</sup>.
- Seascope summer planning is in full swing. This year the facility will be hiring about 30 new lifeguards. The job posting is active and interested applicants are encouraged to apply by March 27<sup>th</sup> to be considered for the position. New lifeguards are required to either have or obtain a Starguard lifeguard certification. The district offers a Starguard lifeguard course in May. Over 30 lifeguards will be returning to Seascope and will have completed a recertification course in March or May. Typically, there are a total of approximately 60 guards seasonally working at Seascope.

**Swim Lessons & Programs (PSSWC)**

- The February session of Parent's Night Out (PNO) ran at capacity this month with 37 participants. At this Valentines event, kids played active games in the gym, climbed the rock wall, ate a pizza dinner and watched a movie. The next PNO event is scheduled on March 14<sup>th</sup>.
- The second winter session of indoor swim is underway with 209 swimmers compared to 236 swimmers in 2014. This year the Monday and Wednesday offerings for the winter session have been cancelled due to lower enrollment. The aquatic team is hoping to add these days back within the spring session.
- February was a strong month in the area of private swim lessons almost doubling the amount of lessons sold compared to last year. There were 40 lessons sold this year with only 24 in 2014.
- Another new climbing wall special event has been added to the lineup for spring. A St. Patrick's Day themed "Pot of Gold Climb" is being planned for March 17<sup>th</sup> from 5-8p. Kids will enjoy rock climbing and collecting treasures as they ascend the rock wall.



*Triphahn Center*

<b>Total Fitness Memberships</b>	<b>2014</b>	<b>2015</b>	<b>Var. +/-</b>
	997	949	(48)



## Willow Recreation Center

<b>Total Fitness Memberships</b>	<b>2014</b>	<b>2015</b>	<b>Var. +/-</b>
	324	350	+ 26



## Dog Off-Leash Areas

<b>Total Passes</b>			
Bo's Run	366	Bo's Run	329
Freedom Run	336	Freedom	360
Combo	79	Combo	85
	781		774
			Var. (7)



## Communications and Marketing

### PROGRAM PROMOTIONS

- Worked with program managers to promote: Girls Night Out, Personal Training, Events, Prairie Stone memberships, Youth Baseball, Healthy Kids Fair, Mother Son Date Night, Daddy Daughter Dance.

### COMMUNITY EDUCATION

- **HEALTHY Kids eBlast & Blog** –The articles are individually promoted through social media and eventually an RSS feed on our website.
- Alexian Brothers Health System sponsored the corsages at Daddy Daughter Dance and Mother Son Date Night, reducing the cost of the corsages to just \$3 each.

### PUBLIC RELATIONS, ADVERTISING & DIGITAL MEDIA

- Chicago Tribune article: Hoffman Estates Park District Commissioners Receive Statewide Recognition for Board Service
- Daily Herald article: Honoring A Park Pioneer (i.e. Fabbrini Park)
- **Video and Social Media** - Facebook has changed its algorithms so that now videos get better reach than photos. We are working to incorporate more video into our social media content. See article following report.



## MARKETING DASHBOARD

### Mobile App Downloads



The app has been available since April 25, 2014; as of Feb 27, 2015 we have had 1,281 apps downloaded.

### Mobile Access

Results to date are positive, showing more users accessing heparks.org on mobile devices or tablets. We are looking for a greater percentage of page views by mobile and tablet. New responsive/mobile-friendly website launched Oct 28, 2014:

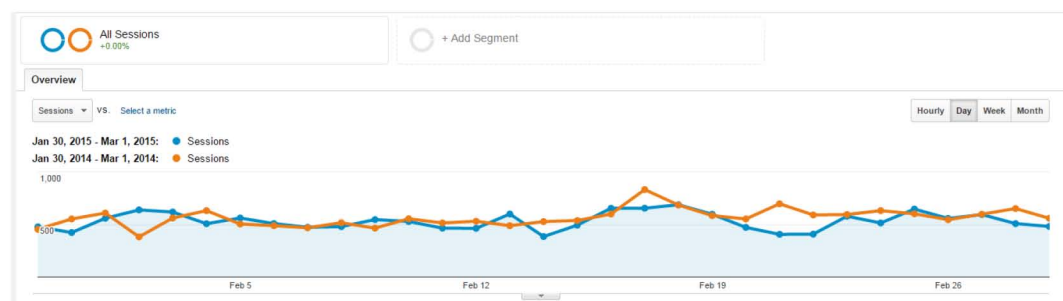
	<b>Benchmark: Feb 2013-Feb 2014</b>	<b>Jan30-March1 2014</b>	<b>Jan30-March1, 2015</b>	<b>Change from last year</b>
Desktop	63%	57%	49%	-8
Mobile	27%	30%	40%	+10
Tablet	10%	12%	11%	-1*

\*a decrease in tablet views is speculated to be a result of more mobile phone use as mobile phone screens are increasingly larger. Tablet sales have leveled off.



### WEBSITE Heparks.org Google Analytics

Results for the period of Jan. 30- March 1, 2015. Hits to the home page are steady, slight declines are noted.

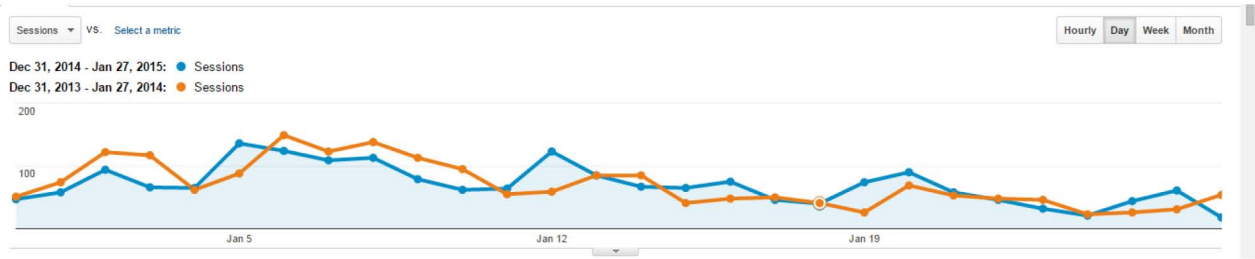


	<b>2015</b>	<b>2014</b>	<b>+/- Variance</b>
<b>Sessions</b>	16,477	17,492	-5.80%
<b>Users</b>	11,091	11,758	-5.67%



### Program Guide online

Indicates how many times people are viewing the electronic version of our program brochure on our website.

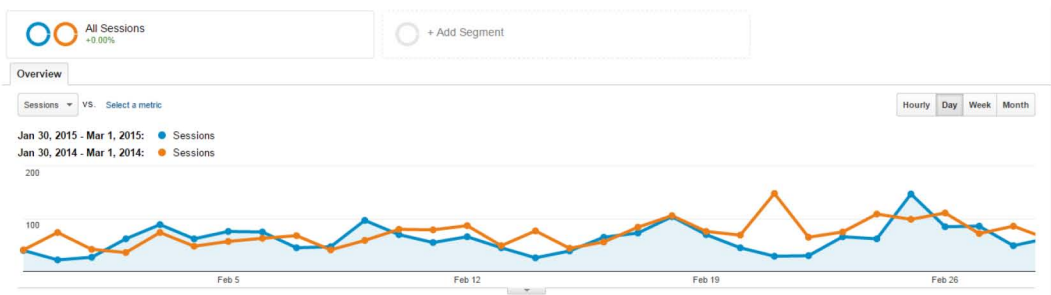


	2014	2015	+/- Variance
<b>Sessions</b>	624	833	+33.49%
<b>Users</b>	522	695	+33.14%



### WebTrac/Online Registration Page Hits

**Google Analytics** – Hits are higher on Mondays; a historical trend, with the most hits on the week right before sessions begin. Overall compared to last year we are seeing much more hits to our online registration. Notable is the number of users and page views is up considerably, indicating more people are using it and spending more time in online registration. This could be a result of the December increase of 300 Mobile App users.



	2014	2015	+/- Variance
<b>Sessions</b>	2237	1917	-14.30%
<b>Users</b>	1,552	1,420	-8.51%
<b>Page views</b>	5244	8837	+68.52%

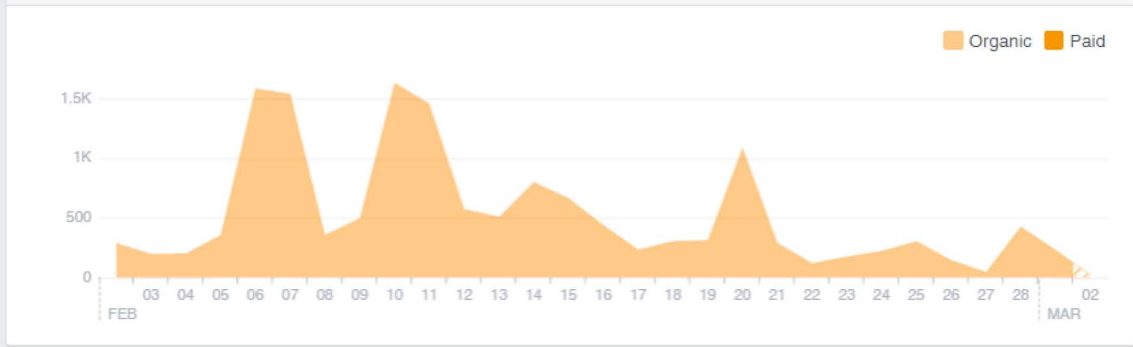


### Facebook Reach

Total Likes – 1,792. Our goal is engagement: The more people tag, share and comment on posts the greater the reach. 28 Days Page Engaged Users (Col G): The number of people who engaged with our Page. Engagement includes any click or story created in January = 24,122.

### Total Reach

The number of people who were served any activity from your Page including your posts, posts to your Page by other people, Page like ads, mentions and checkins.



### Conversion Rate – What percentage are registering online?

Derived from a RecTrac Report that indicates the percent of registrations made online vs in person. New responsive/mobile-friendly website launched Oct 28, 2014. Mobile WebTrac was launched in late November. Progress is being made each year in online registrations.

*Preliminary results are suggesting 2015 will be a big growth in online registrations. We are already seeing indications that the mobile app, responsive website design and mobile Webtrac are working. Prior to Oct 28 when our new website launched, we were at 33%. In the period from Oct 29-Dec 31, 2014, we had 38% of registrations occur online. That is 5% higher than our rate of online registrations during the same period last year (Oct 29-Dec 31, 2013 was 33%).*

2011:	21%
2012:	26.3%
2013:	30.69%
2014:	33.54%
February 2015:	34%



### Email Blast Results, Constant Contact

	Open Rate	Bounce Rate	Click-thru rate
<b>2014 Sports and Recreation industry</b>	<b>20.20%</b>	<b>8.82%</b>	<b>7.49%</b>
HEPD General EBlast, Feb 17	19.8%	1.5%	10%
50+ Club February	37.5%	1.6%	3.2%

**Open rate** = Emails our contacts received and viewed.

**Bounce rate** = Emails sent, but not received by our contacts, suggests the quality of the data.

**Click-thru rate** = Contacts who clicked on a link within our email.

## **Bridges of Poplar Creek Board Report**

### **General Programs**

- Preferred Tee Time contracts have almost been all received. We currently have 10 groups for Saturday and 15 groups on Sunday. We do expect 3 to 5 more additional groups for the season. We had a total of 26 groups this time last season and 35 groups by the time April rolled around in 2014.
- All Jr Program and Group lesson dates have been planned for the upcoming season and we have updated our promotional piece for the season and will be arriving in early March. This piece was a big help in increasing Jr Golf Participation last season.
- Fish Fry is in full swing. We had two weeks in the month of February servicing 127 guests. With the weather improving we are looking forward to the increase crowds.

### **Golf Rounds**

<b>ROUND TOTALS.</b>		
<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>0</b>	<b>0</b>	<b>0</b>
<b>YTD ROUND TOTALS</b>		
<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>0</b>	<b>0</b>	<b>0</b>

### **Range Information**

<b>RANGE BASKET SALES TOTALS</b>		
<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>0</b>	<b>0</b>	<b>5</b>
<b>YTD RANGE BASKET SALES TOTALS</b>		
<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>0</b>	<b>0</b>	<b>5</b>

## **Communications & Marketing**

### **Marketing/Advertising**

- 2015 Schedule of Special Events is complete. Golf Entry forms will be available early March on the website.
- We did 2 email blasts for the month advertising; Fish Fry, Preferred Tee Times, Wedding & Banquet Specials, Special HEPD events and St Patrick's Day Lunch Special.

## **Food & Beverage**

For the month of February we had a total of 16 Events.

The breakdown is as follows:

8 breakfast meetings servicing 136 people

4 Rotary luncheons servicing 160 people

1 Meeting with a hors d'oeuvre reception following for 120 people

1 all day IPRA meeting servicing 100 people

1 Daddy Daughter Dance servicing 207 people

1 Mother Son Dance servicing 151 people

Fish Fry started on February 20<sup>th</sup> and will end on April 3<sup>rd</sup>.

We currently have 21 events booked for the month of March:

9 breakfast meetings servicing 161 people

3 Rotary luncheons servicing 120 people (canceled for March 20<sup>th</sup>)

1 All day IPRA meeting with lunch servicing 100 people, this is their graduation and also has a hors d'oeuvre reception following their meeting

2 ABBHH meetings with continental breakfasts servicing 235 people

1 luncheon meeting servicing 50 people

1 awards dinner servicing 120 people



1 80<sup>th</sup> birthday party servicing 70 people

1 Dinner meeting servicing 50 people

1 baby shower servicing 50 people

1 50+ club St Patrick's Day lunch servicing 50 people

2016=1 ceremony and reception

2015=22 receptions 18 of which are hosting their ceremonies here plus 2 ceremony only

2014= 29 wedding receptions plus 7 ceremony only booked, Of the 29 receptions; 23 did their ceremony and receptions here.

We are receiving a lot of calls for 2016 weddings. We are currently offering 10% off any Saturdays that we still have open for 2015. Right now, we still have September 5<sup>th</sup> open and the Saturdays in October.

### **Golf Maintenance Summary**

Well winter came on strong this past month and set records we didn't think could be set, especially after last winter. This past month ended up being the coldest February on record and the 10<sup>th</sup> coldest month ever on record with an average temp of 12 degrees. Mother nature thought that was not enough and provided us with the 3<sup>rd</sup> snowiest February on record with 26.8 inches of snowfall. So needless to say work was not completed on the golf course. We were able to complete all equipment upgrades and rebuilds this month with only small equipment such as string trimmers, blowers, chainsaws, push mowers and hedge trimmers left to be serviced. New driving range short game targets were designed and built that will be placed on the driving range and allow golfers to have targets to hit short ranging shots from 20 yards to 100 yards. As a new creative way to keep increasing our guest experiences a set of bean bag boards were constructed for use at the clubhouse this upcoming golf season. A complete agronomic plan for the 2015 season has been created as well as our safety programs, inventory list and a purchase list of products for the upcoming season based of our inventory.

Now the question that everybody wants to know the answer to, "are the greens going to be okay". When we checked the greens at the beginning of the month, all of our sand was still on the greens and very little to no ice layer on greens. That has changed since this month has went on and now we have a ½ inch layer of ice on some greens in drainage areas. The sand that was applied in November is still in place and looks to be protecting the plants as we planned. At this time we are not going to do anything more than check the greens as we learned last year to let greens be and don't put any more added stress on the plants. Let's hope for some warmer weather so the snow and ice melts and guests can start playing golf.