



*151 Martin Street  
Birmingham, Mi 48009  
248-530-1800*  
Parks and Recreation Board Agenda  
Department of Public Services  
851 South Eton-Conference Room  
Tuesday, March 1, 2016  
6:30 PM

**I. Call to order**

**II. Welcome Student Representative:** Ms. Nichole McMaster, Seaholm Student

**III. Approval of the minutes of :** Tuesday, February 2, 2016 (*regular meeting*)

**IV. Agenda Items-***Written and submitted by 5pm Monday at the Birmingham Ice Sports Arena, one week prior to the meeting.*

1. Golf Report – 2015 Review - 2016 Prospectus
2. Poppleton Park Sub-Committee Appointments
3. Little Library Project

**V. Communications/Discussion Items**

1. Parks and Recreation Board Roster

**VI. Unfinished Business**

**VII. New Business**

**VIII. Open To The Public for Items Not On the Agenda**

**IX. Next Regular Meeting – Tuesday, April 12, 2016 (DPS)**

**X. Adjournment**

Individuals requiring accommodations, such as interpreter services, for effective participation in this meeting should contact the City Clerk's Office at (248) 530-1880 at least on day in advance of the public meeting.

Las personas que requieren alojamiento, tales como servicios de interpretación, la participación efectiva en esta reunión deben ponerse en contacto con la Oficina del Secretario Municipal al (248) 530-1880 por lo menos el día antes de la reunión pública.  
(Title VI of the Civil Rights Act of 1964).

*If you cannot attend the meetings, please contact Connie Folk at the Birmingham Ice Arena (248) 530-1642.  
Minutes are available for review at the Birmingham Ice Sports Arena, 2300 East Lincoln, Birmingham, MI 48009*

**PARKS & RECREATION BOARD MISSION STATEMENT**

*We the Parks & Recreation Board of Birmingham will help other organizations and agencies to plan and share family activities in helping to prevent the desires and need to use alcohol, drugs, and tobacco by providing recreational programs for all ages, and to encourage recreational life styles.*

**PARKS AND RECREATION BOARD MEETING MINUTES**  
**February 2, 2016**

Therese Longe, Chairperson, called the meeting to order at 6:31 p.m. at 851 S. Eton.

**MEMBERS PRESENT:** Ross Kaplan, Therese Longe, John Meehan, Ryan Ross and Bill Wiebrecht

**MEMBERS ABSENT:** Art Stevens and Lilly Stotland

**STUDENT REPRESENTATIVES PRESENT:** No current students assigned to Parks and Recreation Board

**ADMINISTRATION:** Lauren A. Wood, Director of Public Services, Carrie A. Laird, Parks and Recreation Manager and Connie Folk, Recreation Coordinator

**PRESENTER:** Tiffany A. Smith, M. C. Smith Associates & Architectural Group, Inc.

**GUESTS:** See attached sign in sheet from the Tuesday, February 2, 2016 Parks Board Meeting

It was moved by Bill Wiebrecht, seconded by Ryan Ross that the minutes of the January 5, 2016 regular meeting be approved as corrected.

**Yeas – 5** (Ross Kaplan, Therese Longe, John Meehan, Ryan Ross and Bill Wiebrecht)

**Nays – 0**

**Absent-2** (Art Stevens and Lilly Stotland)

It was moved by Bill Wiebrecht, seconded by Ross Kaplan that communication/discussion item #3 be moved to the beginning of the meeting.

**Yeas – 5** (Ross Kaplan, Therese Longe, John Meehan, Ryan Ross and Bill Wiebrecht)

**Nays – 0**

**Absent-2** (Art Stevens and Lilly Stotland)

**COMMUNICATION/DISCUSSION ITEM #3-Barnum Park Furniture Update**

Lauren stated that the purchase of 4 tables with seating for 15, and accessibility for a wheelchair underneath each structure; a total of 8 tables will be purchased, 2 of which accommodate wheelchairs. This purchase will go to the City Commission in February for approval. The lead time is estimated at 6-8 weeks, so the tables and chairs should come in time for spring.

**No action was required by the board.**

**AGENDA ITEM #1 – Poppleton Park Site Concept Plan Public Workshop**

Lauren stated Poppleton Park is considered a Community Park in the City of Birmingham and Poppleton Park is mentioned in the Parks and Recreation Master Plan for future capital improvements.

Lauren introduced Tiffany A. Smith, M. C. Smith Associates. Tiffany stated that there some grading issues behind the softball diamond near the wooden area.

Tiffany Smith stated that adding drainage to the wet area would allow for future open space that would be usable for soccer or lacrosse, without adding permanent goals.

Therese stated that Chris Braun, Next Executive Director would be interested in expanding programming at Poppleton Park for seniors.

**Therese opened up the meeting for public comment.**

Allison Klein stated that she would like the open space concept without programming. She also stated she would like to see the playground updated.

Glen Maylath stated Seaholm High School, Brother Rice and Roeper use Poppleton Park as a training facility for their cross country programs. Glen stated that he would like to leave Poppleton Park as a natural setting.

Patrick Liebler stated Poppleton Park is not underutilized and he does not want to see additional programming at Poppleton Park. He stated that the playground needs to be updated. He wants to keep the open space as is.

Annette Sargent stated when additional soccer groups utilized Poppleton Park the streets became congested and the police department had to come out for traffic control. Annette stated that there needs to be restroom facilities added on the north side of Poppleton Park. Annette stated that she would like to see Poppleton Park to remain green.

Brad Coulter asked why the City of Birmingham would add additional soccer fields at Poppleton Park for non-resident users.

Patty Blair asked if additional entrances would be added to access Poppleton Park where would it be added at.

Tiffany Smith stated that in her professional opinion an entrance coming off from Woodward could not be done based on acceleration from Woodward into the Poppleton Park.

Frederick Simms stated if added lighting around the tennis courts, ball diamond and playground equipment would be an added feature to Poppleton Park.

Tiffany Smith stated that if the playground is updated that parking has to be added to for handicap users to use the playground.

Peggy Wright asked if a berm could be added along Woodward to help alleviate the noise in Poppleton Park.

Jeff Barrett stated that in front of the ball diamond should be improved and that improvements that occurred two years ago is a wonderful improvement.

Gordon Rinschler stated there is no money in the budget to make any Poppleton Park to make any improvements. Gordon stated that the Parks and Recreation Board are just taking suggestions and comments for future planning at Poppleton Park.

Larry Bertollini stated that there is a shortage of open space for soccer use in the City of Birmingham.

Tiffany Smith stated that the next steps will be to have another meeting which will be publicized to show the feedback from this evening and to show a proposed Poppleton Park Concept Plan that could be used for future planning.

Therese stated that Barnum Park and Kenning Park have Concept Plans in place that have been used for planning.

**COMMUNICATION/DISCUSSION ITEM #1-** Comments Received For Poppleton Park Site Concept Plan

Lauren provided emails that were received about Poppleton Park.

**No action was required by the board.**

**COMMUNICATION/DISCUSSION ITEM #2-** Walkable City, email from Mark Nikita, City Commissioner

Lauren provided an email from Mark Nikita, City Commissioner stating an excellent book Walkable City: Downtown Can Save America, One Step at a Time by Jeff Speck.

**No action was required by the board.**

**COMMUNICATION/DISCUSSION ITEM #4-** Quarton Lake Treatment Plan

Lauren provided an update about the treatment plan for Quarton Lake during the 2016 season.

**No action was required by the board.**

**UNFINISHED BUSINESS:**

No Unfinished Business

**NEW BUSINESS:**

No New Business

**OPEN TO THE PUBLIC FOR ITEMS NOT ON THE AGENDA:**

Therese stated that the next meeting will be held on March 1, 2016 at 6:30 pm at DPS

The meeting adjourned at 8:02 p.m.

Connie J. Folk, Recreation Coordinator

Parks and Recreation Board Meeting  
Tuesday, February 2, 2016

SIGN-IN SHEET

NAME	ADDRESS	CITY, STATE, ZIP CODE
DEANGELO ESPREE	DELO.AB@GMAIL.COM P.O. BOX 822	BIRMINGHAM AL 48022
Frederick E. Simms	1486 Doncherker Rd	" 48009
Patty Edward	783 ABBey	Birm.
Stephanie L. Jones	18852 Beverly	48025
Marcia Kaline	16291 14 Mile	48025
PATRICK LIEBER	591 RIDGEWAY	48009
CHRIS GIANCARLO	540 RIVENOAK	48009
Cynthia Grove	584 Rivenoak	48009
Gordon Rinschler	955 OAKLAND	48009
LARRY BERTOLLINI	1275 Webster	

Brian Beaudet 515 kennesaw Birm.

Parks and Recreation Board Meeting  
Tuesday, February 2, 2016

SIGN-IN SHEET

NAME	ADDRESS	CITY, STATE, ZIP CODE
LISA Kaminski	950 Henley	B'ham 48009
Jeff Groux	523 Mohegan	B'ham 48009
Mike Swayze	225 Hurrow Cir	B'ham 48304
Don Roovers	205 Wimbeton	B'ham 48009
Kathleen Devereaux	1019 RIVENDALE	" "
Dave "		
MARK SAYERS	883 MADISON	" "
Erin + Fred Phillips	111 Abbey	48009
Dick & Betty BLAIR	485 RIVENDALE	48009
Peggy + Dewe Wright	459 Madison	"



Parks and Recreation Board Meeting  
Tuesday, February 2, 2016

SIGN-IN SHEET

NAME	ADDRESS	CITY, STATE, ZIP CODE
JACK BURNS	898 PUTNEY	B'ham
ELLEN PRUITT	685 KENNESAW	B'ham.
Lynda Green	421 MADISON	"
KEVIN CLEARY	460 WIMBLETON	B'ham
JOAN RITTER	990 DAVIS	B'ham
Rebecca Powers	950 OXFORD	B'ham
Steven Olinek	" "	"
Spencer Olinek	" "	"
NANCY WOOD	340 WIMBLETON	BHAM
Glen Maylath	948 Madison	Birmingham

Parks and Recreation Board Meeting  
Tuesday, February 2, 2016

SIGN-IN SHEET

NAME	ADDRESS	CITY, STATE, ZIP CODE
DAN STALL	492 RIVENOCK	B'ham MI 48009
Anna + Brad Coulter	498 Wimbleson	" "
Christine Fields	282 Wimbleson	Bham, MI 48009.
Paul Bashour	1740 Grant	"
Melissa Vukobratovic	774 Tollenham	Bham, MI 48009
CINDY ROSE	1011 CLARK	
Richard Keil	575 RIVENOCK	48009
Jeff Barnett	519 RIVENOCK	Bham MI 48009
Annette Sargent	355 Wimbleson	Bham 48009
John Todd Ralph	645 McKeegan	Bham 48009





# **GOLF REPORT**

**2015 Review—2016 Prospectus**

**[www.golfbirmingham.org](http://www.golfbirmingham.org)**

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# GOLF REPORT

## 2015 REVIEW / 2016 PROSPECTUS

### **2015 REVIEW:**

First and foremost, I would like to thank all of our staff for their continuous efforts throughout the season to make this another successful year. We are pleased to report that we made a **net operating income** of \$237,485, this is an increase of \$25,118, or 11% compared to 2014. Lincoln Hills generated a net surplus of \$210,802 and we are excited to report that Springdale was in the black again with a net surplus of \$26,683.

Opening Day at Lincoln Hills was April 1<sup>st</sup> and Springdale followed on April 6<sup>th</sup>. Spring was nothing like 2014 with the low temperatures and precipitation we experienced, we were only closed 3 days at Lincoln Hills and 4 days at Springdale this year.

We did endure skunk damage late in the season at Springdale that affected numerous areas in the rough and fairways. The skunks feed upon grubs and were treated but these areas were beat up twice: the grubs ate the roots of the grass plant, and then the skunks came in and tore up the turf to feed on the grubs. The maintenance crew addressed these areas with insecticides, seed, and cultivating practices and we will be back to our pristine conditions in 2016.

As with each season, our goal is to increase memberships across the board. Our Resident memberships totaled 2,090 which is an increase of 357, or 20% compared to 2014. Non-Resident membership also increased this season by 89, or 13% and the Business membership had a slight increase of 7, or 6%. We contribute these increases to our aggressive marketing campaign in the Spring as we focused on targeting those Residents who have not been with us in the past years with a special invitation to come back and visit us. For the first time, we sent out a direct mailer to the surrounding residents of Springdale for an Open House event.

### **5 Year Membership Analysis (2011 - 2015)**

	CY 2015		CY 2014		CY 2013		CY 2012		CY 2011	
<b>RESIDENT MEMBERSHIPS</b>	#		#		#		#		#	
Resident	2,090		1,733		2,007		1,843		1,244	
<b>OTHER MEMBERSHIPS</b>	#	%	#	%	#	%	#	%	#	%
Business	109	12.73%	102	13.42%	99	13.20%	101	13.56%	84	14.81%
Non-Resident - Individual	475	55.49%	406	53.42%	401	53.47%	398	53.42%	343	60.49%
Non-Resident - Dual	194	22.66%	175	23.03%	185	24.67%	186	24.97%	111	19.58%
Non-Resident - Family	78	9.11%	77	10.13%	65	8.67%	60	8.05%	29	5.11%
<b>Total</b>	<b>856</b>	<b>100%</b>	<b>760</b>	<b>100%</b>	<b>750</b>	<b>100%</b>	<b>745</b>	<b>100%</b>	<b>567</b>	<b>100%</b>
<b>TOTAL MEMBERSHIPS</b>	<b>2,946</b>		<b>2,493</b>		<b>2,757</b>		<b>2,588</b>		<b>1,811</b>	

A direct correlation to increasing our member base is the increase to our rounds of golf. We ended with a combined total of 55,603 which was an increase of 5,519 or 11%. Every year we alternate closing a course in the fall. Springdale closed on October 11<sup>th</sup> and Lincoln Hills remained open until December 16<sup>th</sup>. We had a much better spring than 2014 as the month of May surpassed last season by 16% and with a beautiful September we exceeded rounds by 11%. The weather continued through the fall as we had a total of 5,577 rounds for the months of October, November and December, an increase of 31% compared to 2014 (4,240 rounds.) Overall, we enjoyed great weather with only a few interruptions from "Mother Nature".

MONTH	2014	2015	ROUNDS DIFFERENCE	% DIFFERENCE
January	0	0	0	0.00%
February	0	0	0	0.00%
March	0	0	0	0.00%
April	4,357	4,800	443	10.17%
May	7,886	9,185	1,299	16.47%
June	9,546	9,824	278	2.91%
July	9,775	10,936	1,161	11.88%
August	8,460	8,811	351	4.15%
September	5,820	6,470	650	11.17%
October	3,408	3,574	166	4.87%
November	708	1,489	781	110.31%
December	124	514	390	314.52%
<b>TOTALS</b>	<b>50,084</b>	<b>55,603</b>	5,519	11.02%

We are constantly striving to increase our food and beverage revenues. We did reach our goal of increasing these revenues by 10% over last year with an increase of \$8,976, or 11% as shown in the table below. Our overall sales mix remained consistent with 2014 where our food and beverage sales consisted of 57% of total sales, 41% for beer and 2% for wine.

### Food and Beverage 5 Year Comparison (2011-2015)

	2015		2014		2013		2012		2011	
<b>REVENUES</b>	<b>SALES</b>	<b>%</b>	<b>SALES</b>	<b>%</b>	<b>SALES</b>	<b>%</b>	<b>SALES</b>	<b>%</b>	<b>SALES</b>	<b>%</b>
Food & Beverage	\$48,125	56.94%	\$42,882	56.77%	\$46,935	60.25%	\$37,890	73.72%	\$24,652	100.00%
Beer	\$34,999	41.41%	\$31,050	41.11%	\$29,494	37.86%	\$12,728	24.76%		
Wine	\$1,390	1.64%	\$1,602	2.12%	\$1,469	1.89%	\$779	1.51%		
<b>TOTAL F&amp;B</b>	<b>\$84,514</b>	<b>100%</b>	<b>\$75,534</b>	<b>100%</b>	<b>\$77,897</b>	<b>100%</b>	<b>\$51,396</b>	<b>100%</b>	<b>\$24,652</b>	<b>100%</b>

The food and beverage department is slowly growing and we keep striving to raise the bar each season. We analyze the "end of the year" survey and listen to the requests of our members and update the menu items to their liking. I have found over the years that you constantly need to be updating, renovating and evolving with the ever-changing taste of the public to be successful.

Another attribute to building this revenue item, is the addition of golf outings. We are competitively priced and offer the whole package just as our local competitors. We will continue to market this segment at our upcoming annual Suburban Golf Show that is held in March. This has been a proven venue for enhanced exposure of our beautiful golf courses. In the tables below are a list of our golf outings that have brought additional food and beverage revenues of \$8,245

<b>Club Events for 2015</b>	<b>Date</b>	<b>#</b>
Nine & Dine	June	25
Nite Golf	May, July, Sept	135
Parent/Child	July & Sept	68
Club Championship	8/1 & 8/2	21
Jr Club Championship	13-Aug	66
City Championship	17-Sep	21
Turkey Shoot Charity	17-Nov	32
		<b>368</b>

<b>Outside Events for 2015</b>	<b>Date</b>	<b>#</b>
Groves JV Parent/Child	16-May	16
Church of Light	30-May	24
NEXT	1-Jun	54
Redico	9-Jun	20
Asset Health	11-Jun	20
Sr Men's VS Grosse Pointe	16-Jun	44
NCC Media	17-Jun	24
Sofgi	19-Jun	24
Optimist	20-Jun	17
One Club Event	2-Jul	26
Redeemer Luthern Church	20-Aug	20
Seaholm Football Boosters	22-Aug	44
NEXT League Finale	31-Aug	21
Thur Sr Men's	10-Sep	35
Wells Fargo	16-Sep	16
Rolling Golfer Club	23-Sep	40
		<b>445</b>

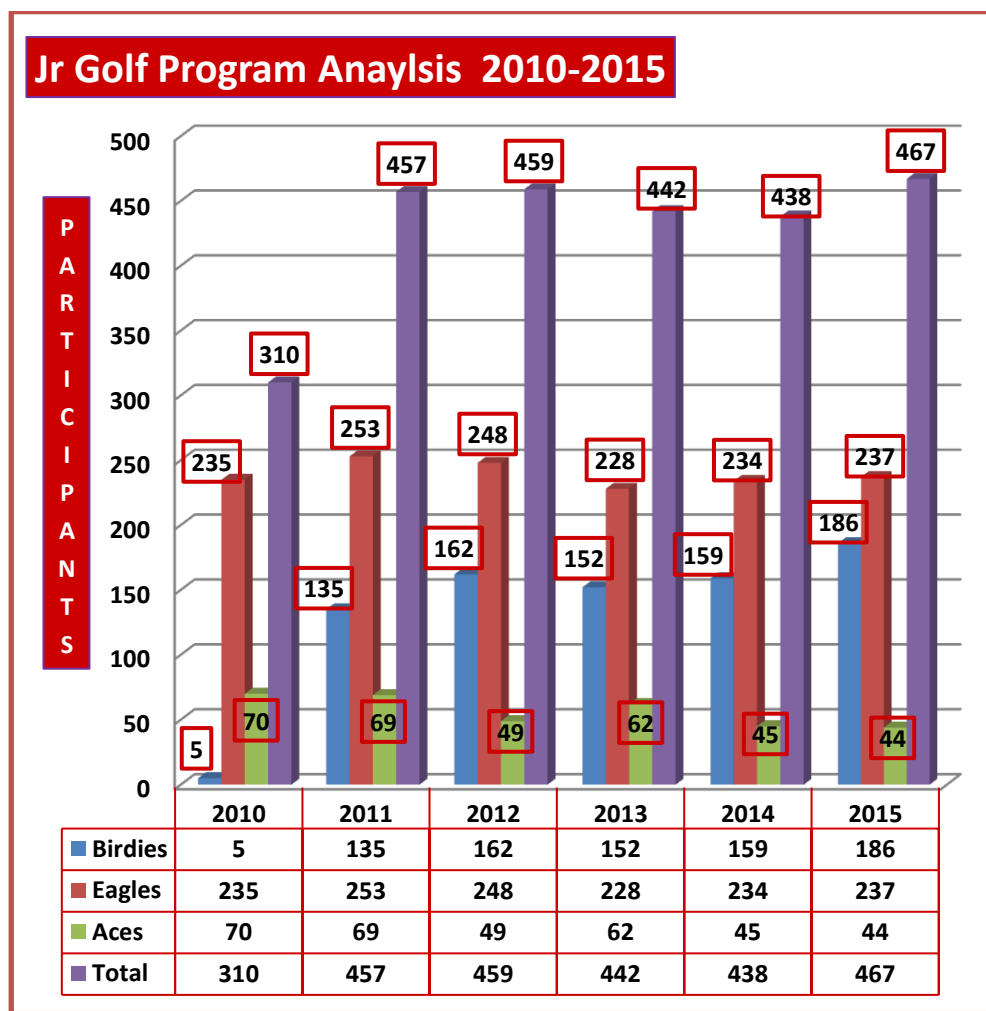


## JUNIOR GOLF PROGRAM

We had a total of 467 participants this year that generated revenues of \$86,140, an increase of \$2,370 compared to 2014 (\$83,770) with a ***net operating profit*** of \$48,427.

Our program consists of three groups that are comprised of different skill and age levels: The Birdies; The Eagles; and the Aces. The Birdies range from age six to nine and have very little or no experience. The Eagles range from age ten to thirteen and have been playing on the course and has knowledge of the game. The Aces range from twelve to fifteen and focuses on course management and fine tuning their game.

Our online registrants totaled 145 which were 16% above last year's registrations of 124. Eliminating all tee times from Springdale this season worked incredibly well and the members enjoyed the additional tee times. Below is a chart showing the last six years of activity.



## ROUNDS AT LINCOLN HILLS

We are excited to report that we reached 31,741 rounds this season which is an increase of 4,776, or 17% compared to last year. In fact, it is one of the highest seasons on record with the closest year being 2004 (31,401).

LINCOLN HILLS	Customer Type Analysis			
	2014	%	2015	%
Resident Adult	2,283	8.47%	2,496	7.86%
Resident Sr	3,052	11.32%	3,858	12.15%
Resident Jr	901	3.34%	908	2.86%
Non-Resident Adult	1,030	3.82%	1,057	3.33%
Non-Resident Sr	3,198	11.86%	4,753	14.97%
Non-Resident Jr	350	1.30%	483	1.52%
Business	338	1.25%	589	1.86%
Guests	5,834	21.64%	6,807	21.45%
City	49	0.18%	80	0.25%
Leagues	4,778	17.72%	4,696	14.79%
Outings	352	1.31%	469	1.48%
Jr Golf Program	2,249	8.34%	2,248	7.08%
High School	639	2.37%	722	2.27%
Unlimited Pass	255	0.95%	258	0.81%
Twilight	1,569	5.82%	1,926	6.07%
Other	88	0.33%	391	1.23%
<b>TOTALS</b>	<b>26,965</b>	<b>100%</b>	<b>31,741</b>	<b>100%</b>

## Lincoln Hills Rounds Played

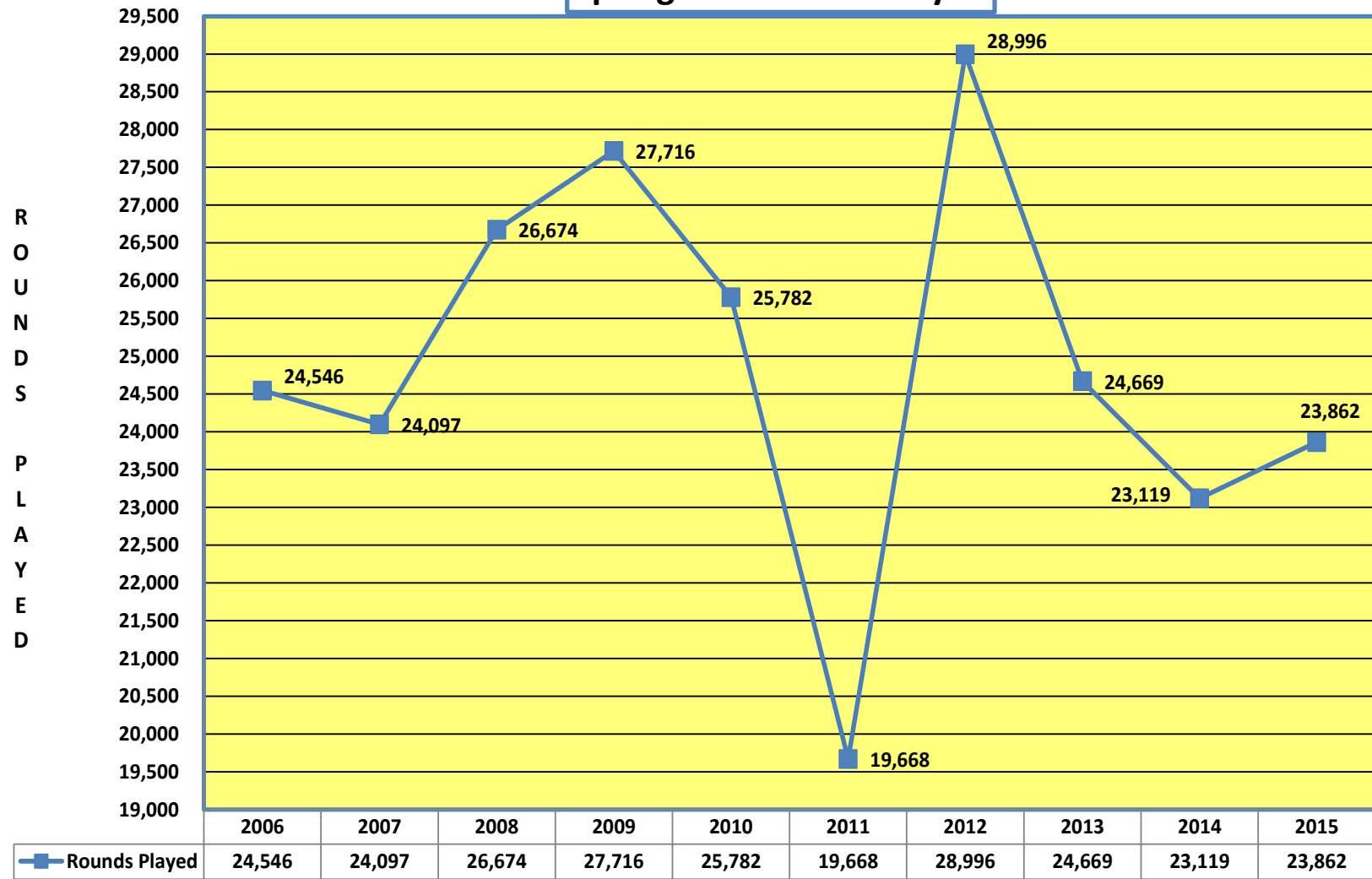


## ROUNDS AT SPRINGDALE

Springdale ended with 23,862 rounds which is a 3% increase compared to last year. We strongly look at the activity during May through September for they are the peak periods of the season. The months of October through April are considered our "grave" months and we never know what "Mother Nature" has planned. This year during the peak, we had a total of 21,241 rounds compared to 2014 (19,175), an increase of 2,066, or 10%.

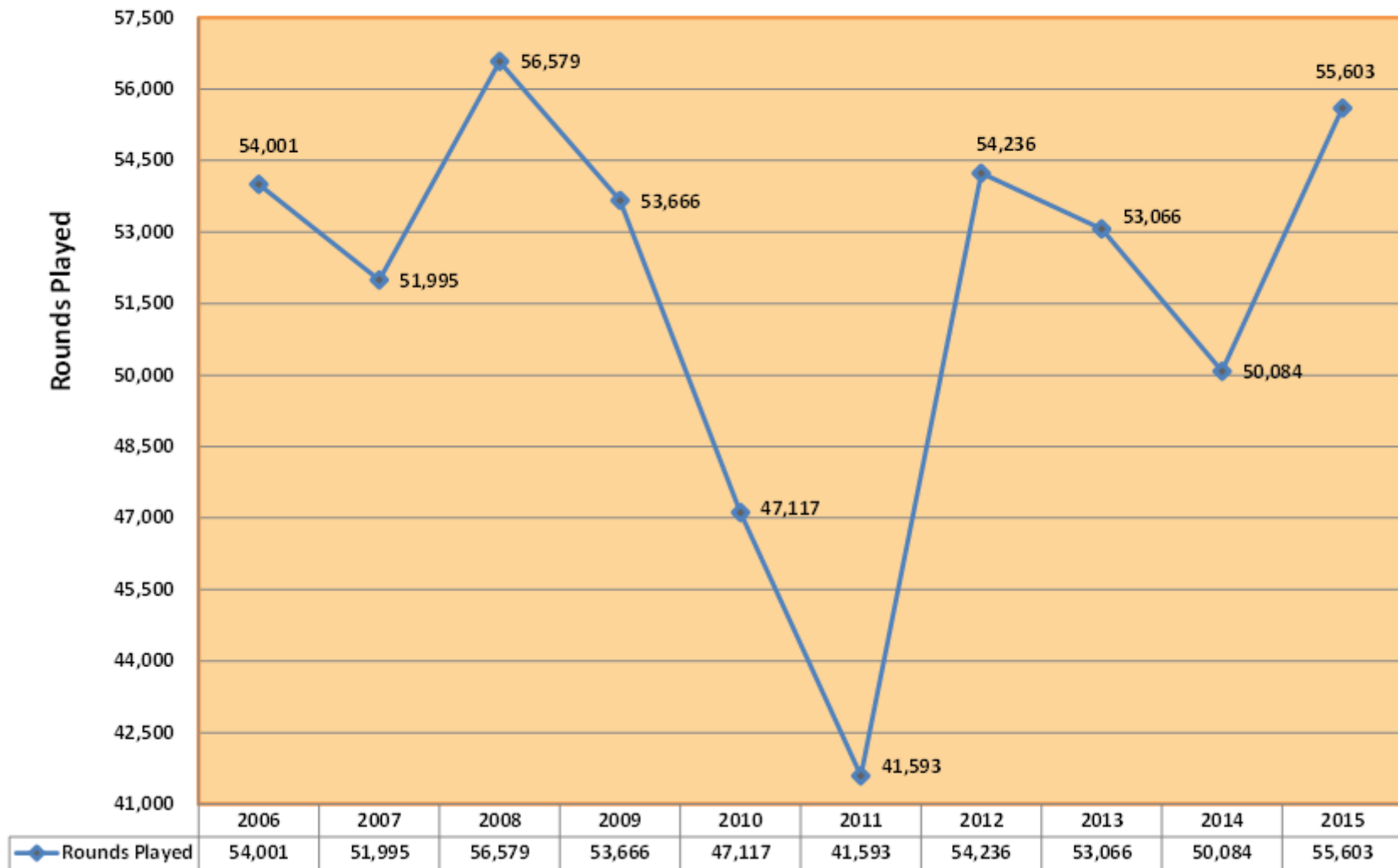
SPRINGDALE	Customer Type Analysis			
	2014	%	2015	%
Resident Adult	2,237	9.68%	2,119	8.88%
Resident Sr	3,642	15.75%	3,162	13.25%
Resident Jr	712	3.08%	780	3.27%
Non-Resident Adult	673	2.91%	635	2.66%
Non-Resident Sr	4,041	17.48%	4,510	18.90%
Non-Resident Jr	195	0.84%	153	0.64%
Business	458	1.98%	479	2.01%
Guests	4,417	19.11%	4,302	18.03%
City	82	0.35%	62	0.26%
Leagues	3,960	17.13%	4,306	18.05%
Outings	269	1.16%	344	1.44%
Jr Golf Program	0	0.00%	0	0.00%
High School	444	1.92%	495	2.07%
Unlimited Pass	292	1.26%	166	0.70%
Twilight	1,580	6.83%	2,009	8.42%
Other	117	0.51%	340	1.42%
<b>TOTALS</b>	<b>23,119</b>	<b>100%</b>	<b>23,862</b>	<b>100%</b>

### Springdale Rounds Played





## Combined Rounds Played Lincoln Hills & Springdale



## History of Rounds - Calendar Years 2006 - 2015

MONTH	2006			2007			2008			2009			2010		
	LH	SD	Total	LH	SD	Total	LH	SD	Total	LH	SD	Total	LH	SD	Total
January	0	0	0	164	0	164	0	0	0	0	0	0	0	0	0
February	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
March	714	0	714	630	0	630	0	0	0	0	1,282	1,282	0	1,048	1,048
April	2,802	2,477	5,279	1,789	1,254	3,043	2,467	2,229	4,696	1,736	2,089	3,825	1,154	2,873	4,027
May	3,401	3,698	7,099	3,777	3,622	7,399	4,012	3,686	7,698	3,884	3,770	7,654	3,345	2,641	5,986
June	5,127	4,697	9,824	5,101	4,404	9,505	5,208	4,884	10,092	5,035	4,455	9,490	4,386	3,958	8,344
July	5,663	5,362	11,025	5,655	4,885	10,540	6,071	5,479	11,550	5,783	5,423	11,206	5,058	4,361	9,419
August	5,340	4,696	10,036	4,887	3,821	8,708	5,860	5,149	11,009	5,308	4,576	9,884	4,659	4,172	8,831
September	2,921	2,711	5,632	3,586	3,155	6,741	3,377	2,955	6,332	3,237	2,988	6,225	2,733	2,636	5,369
October	1,660	905	2,565	2,309	1,984	4,293	2,040	2,292	4,332	967	1,567	2,534	0	3,049	3,049
November	1,450	0	1,450		972	972	870	0	870	0	1,493	1,493	0	1,044	1,044
December	377	0	377		0	0	0	0	0	0	73	73	0	0	0
<b>TOTALS</b>	<b>29,455</b>	<b>24,546</b>	<b>54,001</b>	<b>27,898</b>	<b>24,097</b>	<b>51,995</b>	<b>29,905</b>	<b>26,674</b>	<b>56,579</b>	<b>25,950</b>	<b>27,716</b>	<b>53,666</b>	<b>21,335</b>	<b>25,782</b>	<b>47,117</b>

MONTH	2011			2012			2013			2014			2015		
	LH	SD	Total	LH	SD	Total	LH	SD	Total	LH	SD	Total	LH	SD	Total
January	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
February	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
March	181	0	181	405	1,572	1,977	0	292	292	0	0	0	0	0	0
April	1,527	720	2,247	2,420	2,591	5,011	1,573	2,260	3,833	3,705	652	4,357	3,087	1,713	4,800
May	2,725	2,512	5,237	4,433	4,129	8,562	4,314	3,797	8,111	4,393	3,493	7,886	4,892	4,293	9,185
June	4,148	3,994	8,142	5,206	4,522	9,728	5,774	4,406	10,180	5,330	4,216	9,546	5,556	4,268	9,824
July	4,177	4,258	8,435	4,707	4,651	9,358	5,098	4,286	9,384	5,139	4,636	9,775	5,718	5,218	10,936
August	4,289	4,491	8,780	4,128	4,449	8,577	5,195	4,695	9,890	4,376	4,084	8,460	4,408	4,403	8,811
September	1,925	2,366	4,291	3,145	3,071	6,216	3,019	3,154	6,173	3,074	2,746	5,820	3,411	3,059	6,470
October	1,932	1,327	3,259	796	2,495	3,291	2,795	1,779	4,574	915	2,493	3,408	2,666	908	3,574
November	1,021	0	1,021	0	1,104	1,104	576	0	576	33	675	708	1,489	0	1,489
December	0	0	0	0	412	412	53	0	53	0	124	124	514	0	514
<b>TOTALS</b>	<b>21,925</b>	<b>19,668</b>	<b>41,593</b>	<b>25,240</b>	<b>28,996</b>	<b>54,236</b>	<b>28,397</b>	<b>24,669</b>	<b>53,066</b>	<b>26,965</b>	<b>23,119</b>	<b>50,084</b>	<b>31,741</b>	<b>23,862</b>	<b>55,603</b>

## 2015 ROUNDS STATISTICS

CATEGORY	L.H.G.C.	%	S.D.G.C.	%	TOTAL ROUNDS	%
	ROUNDS		ROUNDS			
Weekdays	16,919	53.30%	11,875	49.77%	28,794	51.78%
Weekends	9,912	31.23%	7,463	31.28%	17,375	31.25%
Leagues	4,696	14.79%	4,306	18.05%	9,002	16.19%
Other	214	0.67%	218	0.91%	432	0.78%
<b>Total</b>	<b>31,741</b>	<b>100%</b>	<b>23,862</b>	<b>100%</b>	<b>55,603</b>	<b>100%</b>

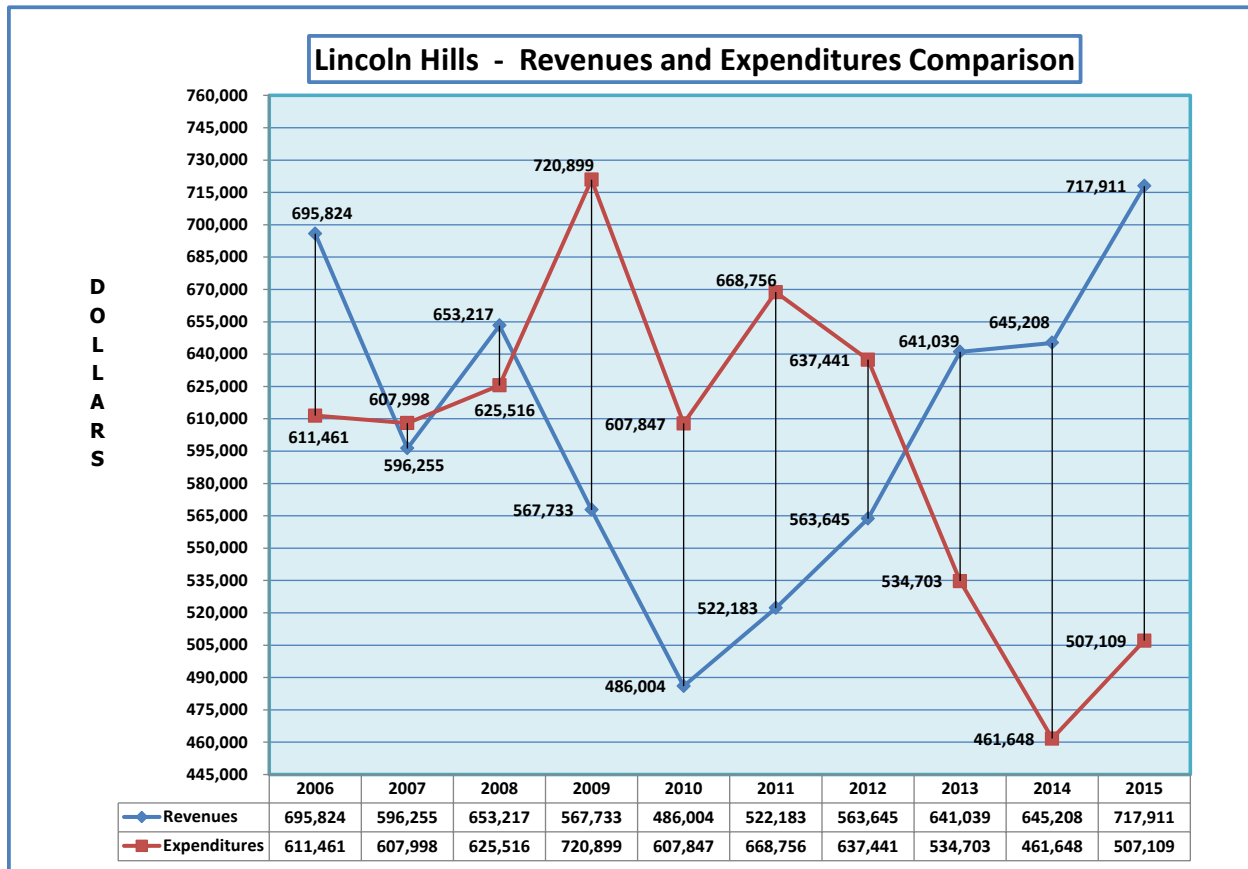
CATEGORY	L.H.G.C.	%	S.D.G.C.	%	TOTAL ROUNDS	%
	ROUNDS		ROUNDS			
Resident	7,262	22.88%	6,061	25.40%	13,323	23.96%
Non-Resident	6,293	19.83%	5,298	22.20%	11,591	20.85%
Business	589	1.86%	479	2.01%	1,068	1.92%
Leagues	4,696	14.79%	4,306	18.05%	9,002	16.19%
Guest	6,807	21.45%	4,302	18.03%	11,109	19.98%
City Employee	80	0.25%	62	0.26%	142	0.26%
Outings	469	1.48%	344	1.44%	813	1.46%
Twilight	1,926	6.07%	2,009	8.42%	3,935	7.08%
High School	722	2.27%	495	2.07%	1,217	2.19%
Jr Golf Program	2,248	7.08%	0	0.00%	2,248	4.04%
Unlimited Pass	258	0.81%	166	0.70%	424	0.76%
Other	391	1.23%	340	1.42%	731	1.31%
<b>Total</b>	<b>31,741</b>	<b>100%</b>	<b>23,862</b>	<b>100%</b>	<b>55,603</b>	<b>100%</b>

CATEGORY	L.H.G.C.	%	S.D.G.C.	%	TOTAL ROUNDS	%
	ROUNDS		ROUNDS			
Senior	17,031	53.66%	14,622	61.28%	31,653	56.93%
Adult	8,592	27.07%	6,338	26.56%	14,930	26.85%
Junior	5,798	18.27%	2,455	10.29%	8,253	14.84%
Other	320	1.01%	447	1.87%	767	1.38%
<b>Total</b>	<b>31,741</b>	<b>100%</b>	<b>23,862</b>	<b>100%</b>	<b>55,603</b>	<b>100%</b>

## REVENUES AND EXPENDITURES – LINCOLN HILLS

### CALENDAR YEAR 7-YEAR ANALYSIS (2009 - 2015)

LINCOLN HILLS G.C.	2015	2014	2013	2012	2011	2010	2009
REVENUES	717,911	645,208	829,695	773,645	1,370,629	486,004	567,733
IMPRELIS FUNDS			122,986				
G.F. CONTRIBUTION			65,670	210,000	848,446		
REVENUES NET OF G.F. CONT.	717,911	645,208	641,039	563,645	522,183	486,004	567,733
EXPENDITURES	446,476	408,831	481,400	573,685	586,736	551,231	686,987
OPERATING INCOME/(LOSS) Before Dep	271,436	236,377	159,640	(10,040)	(64,554)	(65,227)	(119,254)
DEPRECIATION	60,634	52,817	57,893	53,756	62,017	36,616	13,912
CONTRIBUTION TO G.F.				10,000	20,003	20,000	20,000
NET SURPLUS/(LOSS)	210,802	183,560	101,747	(73,796)	(146,574)	(121,843)	(153,166)

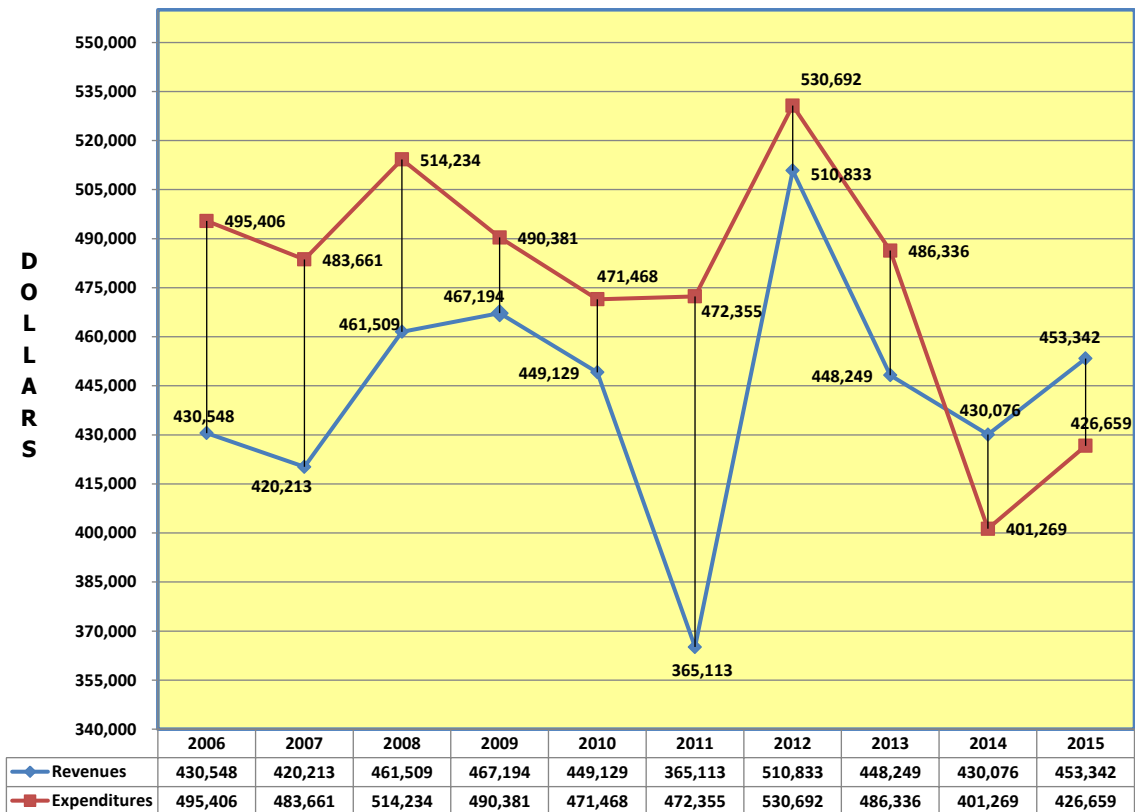


## REVENUES AND EXPENDITURES – SPRINGDALE

### CALENDAR YEAR 7-YEAR ANALYSIS (2009 - 2015)

SPRINGDALE G.C.	2015	2014	2013	2012	2011	2010	2009
REVENUES	453,342	430,076	543,239	510,833	365,113	449,129	467,194
IMPRELIS FUNDS			69,060				
G.F. CONTRIBUTION			25,930				
REVENUES NET OF CONTRIBUTIONS	453,342	430,076	448,249	510,833	365,113	449,129	467,194
EXPENDITURES	376,739	353,568	444,705	469,336	426,679	452,885	471,798
OPERATING INCOME/(LOSS) Before Dep	76,603	76,508	3,544	41,498	(61,565)	(3,757)	(4,604)
DEPRECIATION	49,919	47,701	49,511	61,357	45,676	18,583	18,583
NET SURPLUS/(LOSS)	26,683	28,807	(45,968)	(19,859)	(107,241)	(22,339)	(23,187)

### Springdale - Revenues and Expenditures Comparison

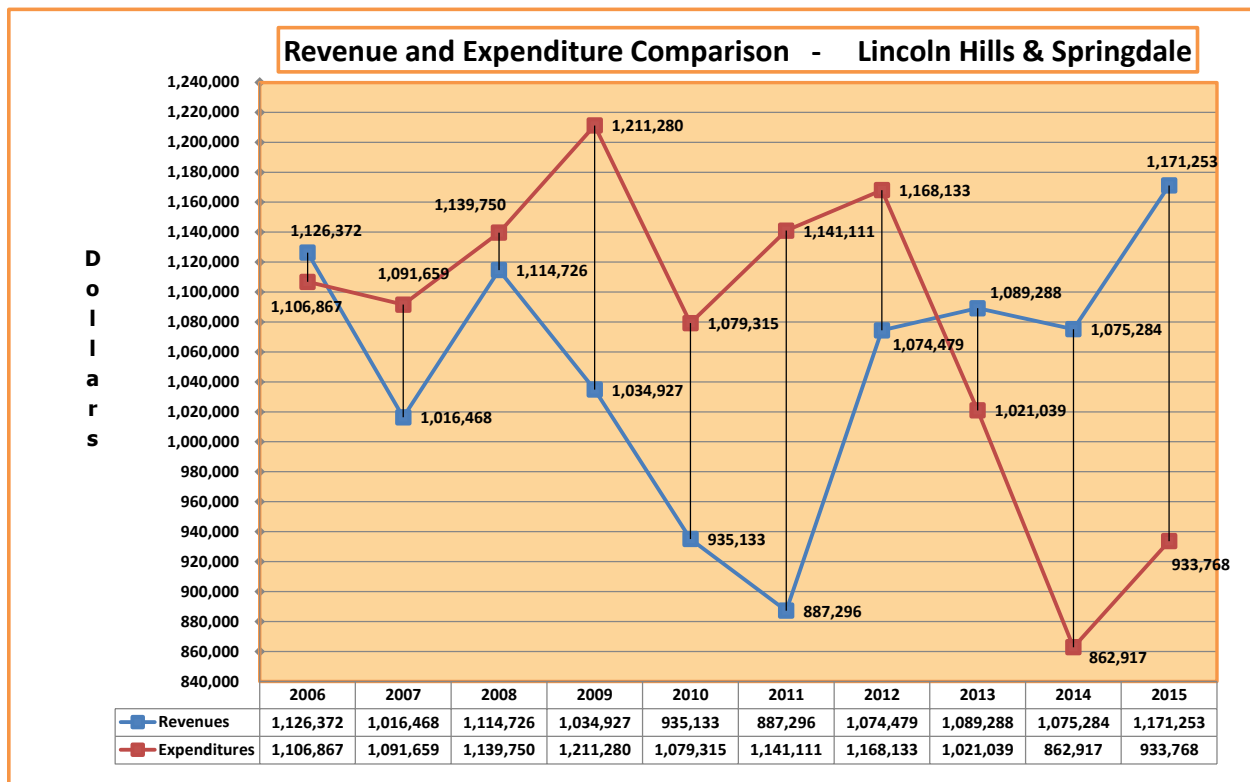




## REVENUES AND EXPENDITURES – COMBINED COURSES

### CALENDAR YEAR 7-YEAR ANALYSIS (2009 - 2015)

COMBINED COURSES	2015	2014	2013	2012	2011	2010	2009
REVENUES	1,171,253	1,075,284	1,372,934	1,284,479	1,735,742	935,133	1,034,927
IMPRELIS FUNDS			192,046				
G.F. CONTRIBUTION (G.F. CONT.)			91,600	210,000	848,446		
REVENUES NET OF G.F. CONT.	1,171,253	1,075,284	1,089,288	1,074,479	887,296	935,133	1,034,927
EXPENDITURES							
ADMINISTRATIVE	38,423	37,250	35,097	32,860	33,194	31,614	30,132
MAINTENANCE	343,681	295,154	445,849	535,625	556,524	541,033	564,075
CLUBHOUSE	441,111	429,995	445,159	474,536	423,697	431,470	564,578
TOTAL EXPENDITURES	823,215	762,399	926,105	1,043,021	1,013,415	1,004,117	1,158,785
OPERATING INCOME/(LOSS) Before Dep	348,038	312,885	163,183	31,458	(126,119)	(68,984)	(123,858)
DEPRECIATION (DEP.)	110,553	100,518	107,404	115,112	107,693	55,198	32,495
G.F. CONTRIBUTION (G.F. CONT.)				10,000	20,003	20,000	20,000
NET SURPLUS/(LOSS)	237,485	212,367	55,779	(93,655)	(253,815)	(144,182)	(176,353)



## Revenue and Expenditures – Calendar Years – 2011 -2015

REVENUES:	2011			2012			2013			2014			2015		
	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL
WEEKDAY GREENS FEES	154,927	160,536	315,462	217,027	168,098	385,125	181,583	197,074	378,657	162,552	180,890	343,442	186,016	207,924	393,940
WEEKEND GREENS FEES	68,683	97,490	166,173	101,281	107,019	208,299	89,905	105,302	195,208	94,702	110,808	205,510	84,132	116,219	200,351
FOOD & BEVERAGE	9,178	15,474	24,652	26,246	25,150	51,396	29,458	48,439	77,897	31,507	44,027	75,534	34,535	49,979	84,514
MERCHANDISE	3,830	5,012	8,842	6,316	8,445	14,761	6,908	16,401	23,309	7,413	13,534	20,947	7,669	18,727	26,395
PULL CART RENTAL	4,772	4,807	9,579	5,512	4,423	9,935	4,163	4,015	8,178	4,643	4,274	8,917	4,817	4,823	9,639
GOLF CART RENTAL	51,638	57,366	109,004	79,377	72,104	151,481	73,021	82,906	155,927	71,323	77,780	149,103	74,204	96,111	170,314
GAM HANDICAP	0	0	0	505	1,150	1,655	650	1,322	1,972	596	1,142	1,738	452	1,232	1,684
CLASSES	0	88,655	88,655	0	86,798	86,798	11	89,882	89,893	0	90,142	90,142	0	95,130	95,130
BUSINESS MEMBERSHIPS	4,200	4,200	8,400	5,885	4,535	10,420	5,200	4,600	9,800	4,440	5,800	10,240	4,120	6,800	10,920
NON-RESIDENT MEMBERSHIPS	46,750	46,750	93,500	53,585	63,035	116,620	41,760	66,881	108,641	38,855	77,765	116,620	40,059	89,709	129,768
UNLIMITED GOLF PASS	0	0	0	3,100	2,800	5,900	3,475	3,945	7,420	0	4,600	4,600	1,000	4,050	5,050
PACKAGE CLUB PASSES	0	0	0	0	1,015	1,015	435	1,705	2,140	435	145	580	145	580	725
TOURNAMENT ENTRY FEES	700	2,450	3,150	2,970	2,232	5,202	1,319	7,990	9,309	3,909	6,447	10,356	5,221	5,129	10,350
INTEREST INCOME	0	4,021	4,021	0	8,311	8,311	0	(2,272)	(2,272)	0	15,036	15,036	0	11,937	11,937
LEASE INCOME	9,750	12,291	22,041	9,000	11,705	20,705	9,495	12,056	21,551	9,600	12,418	22,018	9,600	8,093	17,693
CELL TOWER ACCESS FEE	0	0	0	0	0	0	645	645	1,289	0	0	0	998	999	1,997
MISCELLANEOUS INCOME	10,801	23,343	34,144	5	(3,187)	(3,182)	69,281	123,130	192,410	91	375	467	337	415	752
CASH OVERAGE/(SHORTAGE)	(114)	(213)	(327)	24	13	37	0	5	5	11	25	36	38	54	93
GENERAL FUND CONTRIBUTION	0	848,446	848,446		210,000	210,000	25,930	65,670	91,600	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>365,113</b>	<b>1,370,629</b>	<b>1,735,742</b>	<b>510,833</b>	<b>773,645</b>	<b>1,284,479</b>	<b>543,239</b>	<b>829,695</b>	<b>1,372,934</b>	<b>430,076</b>	<b>645,208</b>	<b>1,075,284</b>	<b>453,342</b>	<b>717,911</b>	<b>1,171,253</b>

EXPENSES:	2011			2012			2013			2014			2015		
	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL
ADMINISTRATIVE CHARGE	15,997	15,997	31,994	16,430	16,430	32,860	16,875	16,875	33,750	18,525	18,525	37,050	18,510	18,510	37,020
AUDIT	600	600	1,200	0	0	0	674	674	1,347	100	100	200	702	702	1,403
<b>SUB-TOTAL ADMINISTRATIVE</b>	<b>16,597</b>	<b>16,597</b>	<b>33,194</b>	<b>16,430</b>	<b>16,430</b>	<b>32,860</b>	<b>17,549</b>	<b>17,549</b>	<b>35,097</b>	<b>18,625</b>	<b>18,625</b>	<b>37,250</b>	<b>19,212</b>	<b>19,212</b>	<b>38,423</b>

	2011			2012			2013			2014			2015		
MAINTENANCE	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL
SALARIES AND WAGES	98,521	127,782	226,303	103,069	122,038	225,107	92,044	93,255	185,298	57,322	63,643	120,964	75,166	89,259	164,425
OVERTIME PAY	2,651	7,021	9,671	323	720	1,042	12,443	12,141	24,583	232	227	459	(2,158)	(3,157)	(5,315)
LONGEVITY	1,584	1,597	3,182	990	990	1,981	682	682	1,364	648	648	1,296	(600)	(600)	(1,199)
FICA	7,824	10,386	18,210	7,968	9,423	17,391	8,112	8,181	16,292	4,142	5,090	9,232	5,503	6,505	12,008
HOSPITALIZATION	10,745	15,333	26,078	11,157	13,214	24,371	10,447	10,397	20,844	4,163	4,072	8,234	3,519	3,508	7,027
LIFE	208	273	481	216	245	460	202	201	403	171	169	340	184	183	367
RETIREE HEALTH CARE	13,566	18,835	32,401	15,314	17,348	32,662	17,037	16,965	34,002	5,866	5,758	11,624	(852)	(977)	(1,828)
DENTAL/OPTICAL	928	1,259	2,187	1,059	1,223	2,282	1,015	1,010	2,025	727	722	1,450	674	672	1,346
DISABILITY INSURANCE	505	676	1,181	433	499	932	421	418	839	301	299	600	280	279	559
WORKER'S COMPENSATION	1,457	1,885	3,341	1,317	1,545	2,863	1,251	1,263	2,513	665	804	1,469	731	858	1,589
SICK TIME PAY OUT	0	0	0	0	0	0	153	153	306	(226)	(226)	(452)	0	0	0
RETIREMENT CONTRIBUTION	9,548	12,506	22,054	11,138	12,602	23,740	12,094	12,039	24,133	929	858	1,787	(954)	(971)	(1,925)
HRA BENEFIT	256	250	506	522	522	1,044	529	529	1,058	510	510	1,020	10	10	20
HEALTH SAVINGS BENEFIT	2,081	2,556	4,638	343	553	896	214	210	424	1,451	1,446	2,897	2,148	2,162	4,310
OPERATING SUPPLIES	39,536	53,031	92,567	48,438	49,238	97,677	40,261	40,245	80,506	37,352	41,563	78,915	38,840	38,170	77,011
OTHER CONTRACTUAL SERVICE	1,382	1,882	3,264	858	3,015	3,874	0	1,512	1,512	2,004	3,872	5,876	11,150	5,707	16,857
TELEPHONE	0	0	0	0	0	0	0	52	52	0	0	0	0	0	0
ELECTRICITY	4,011	9,339	13,350	4,580	11,770	16,350	3,578	11,598	15,176	2,079	9,389	11,468	2,978	10,410	13,388
GAS	1,598	902	2,500	1,411	1,119	2,531	1,572	1,165	2,738	1,141	887	2,028	1,532	935	2,467
WATER	0	678	678	3,534	516	4,051	0	332	332	0	194	194	0	182	182
TRAINING	245	589	833	228	228	455	270	270	540	50	50	100	593	593	1,187
PRINTING & PUBLISHING	360	359	720	25	25	50	180	440	620	54	54	109	60	60	119
EQUIPMENT RENTAL	44,095	48,836	92,931	32,829	43,038	75,868	7,551	9,658	17,208	15,597	19,948	35,545	22,078	24,018	46,096
BUILDINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MACHINERY & EQUIPMENT	(275)	(275)	(550)	0	0	0	7,880	4,589	12,470	0	3,995	3,995	0	0	0
PUBLIC IMPROVEMENTS			0			0			0	0	18,590	18,590	2,495	2,495	4,990
CONTRIBUTED EXP - CAP OUTLAY			0			0	(7,270)	(4,589)	(11,860)	0	(22,585)	(22,585)	0	0	0
<b>SUB-TOTAL MAINTENANCE</b>	<b>240,826</b>	<b>315,699</b>	<b>556,524</b>	<b>245,753</b>	<b>289,872</b>	<b>535,625</b>	<b>210,664</b>	<b>222,715</b>	<b>433,379</b>	<b>135,177</b>	<b>159,977</b>	<b>295,154</b>	<b>163,378</b>	<b>180,303</b>	<b>343,681</b>

	2011			2012			2013			2014			2015		
CLUBHOUSE:	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL	SPRINGDALE	LINC. HILLS	TOTAL
SALARIES AND WAGES	83,106	101,373	184,478	94,606	102,232	196,838	99,916	111,801	211,717	98,279	112,320	210,599	88,016	123,961	211,977
OVERTIME	2,179	712	2,891	2,582	1,284	3,866	3,552	6,070	9,622	940	1,180	2,120	(782)	1,885	1,103
LONGEVITY	1,068	1,068	2,136	890	890	1,780	478	478	956	291	291	583	(221)	(221)	(442)
FICA	6,553	7,838	14,390	7,537	8,021	15,557	7,937	9,036	16,973	8,426	9,053	17,479	6,656	9,608	16,263
HOSPITALIZATION	5,974	5,974	11,947	3,483	3,422	6,904	2,849	2,877	5,726	818	823	1,641	11,026	11,150	22,176
LIFE	143	143	287	87	87	174	54	57	111	43	44	87	22	23	45
RETIREE HEALTH CARE	9,135	9,122	18,257	5,926	5,885	11,812	4,370	4,437	8,807	2,157	2,177	4,334	165	252	416
DENTAL/OPTICAL	543	543	1,087	415	413	828	285	298	583	148	149	298	59	66	126
DISABILITY	290	290	580	169	167	336	116	120	235	60	60	120	24	28	52
WORKER'S COMPENSATION	1,159	1,395	2,553	1,190	1,268	2,458	1,219	1,377	2,596	1,268	1,374	2,642	840	1,217	2,057
SICK TIME PAYOUT	301	301	602	0	0	0	0	0	0	0	0	0	0	0	0
RETIREMENT CONTRIBUTION	6,876	6,884	13,760	4,378	4,348	8,726	2,313	2,359	4,673	(1,245)	(1,237)	(2,481)	(700)	(712)	(1,412)
HRA BENEFIT	288	250	538	20	20	40	21	23	44	20	20	40	20	20	40
HEALTH SAVINGS BENEFIT	313	350	663	231	229	460	158	205	363	218	219	437	20	53	72
OPERATING SUPPLIES	7,960	9,989	17,949	17,581	15,498	33,079	6,689	11,694	18,383	6,914	14,571	21,485	9,600	10,030	19,630
CONCESSIONS	0	0	0	0	0	0	(944)	(1,663)	(2,608)	0	0	0	0	0	0
FOOD & BEVERAGE	7,181	9,686	16,867	11,480	12,581	24,061	10,951	14,978	25,929	11,001	15,324	26,324	12,537	18,225	30,762
BEER & WINE PURCHASES	0	0	0	2,601	1,914	4,515	4,597	5,679	10,276	5,068	5,586	10,654	5,759	6,562	12,321
INSTRUCTORS	0	69,009	69,009	0	62,440	62,440	0	0	0	0	0	0	0	0	0
OTHER CONTRACTUAL SERVICES	0	0	0	7,001	3,388	10,388	12,497	11,235	23,733	11,343	9,817	21,160	9,171	10,082	19,253
TELEPHONE	0	0	0	141	126	267	550	746	1,296	764	771	1,535	1,198	952	2,150
MERCHANDISE	3,366	3,092	6,458	4,517	7,144	11,660	7,320	12,279	19,599	4,491	10,575	15,066	6,197	12,733	18,931
CONTRACTUAL ALARM	647	1,882	2,530	912	2,173	3,085	1,074	2,273	3,347	946	1,546	2,491	747	1,674	2,421
ELECTRICITY	4,476	0	4,476	6,448	25	6,473	5,349	0	5,349	4,281	0	4,281	4,563	0	4,563
GAS	2,109	269	2,378	1,161	474	1,635	1,629	452	2,081	1,729	282	2,011	1,632	282	1,915
WATER	1,613	488	2,101	1,473	932	2,405	1,631	2,393	4,023	1,480	1,735	3,215	2,323	3,982	6,305
LIQUOR LICENSE	0	0	0	1,340	1,270	2,610	1,253	1,253	2,505	1,253	1,253	2,505	1,253	1,253	2,505
PRINTING & PUBLISHING	1,688	1,847	3,535	947	1,072	2,019	545	544	1,088	1,511	1,387	2,898	1,128	1,629	2,756
MARKETING & ADVERTISING	0	0	0	1,030	1,030	2,061	1,983	2,016	3,999	921	1,071	1,991	3,387	2,051	5,438
MISCELLANEOUS	5,807	5,458	11,265	4,852	4,958	9,810	0	0	0	0	0	0	0	0	0
DEPRECIATION	45,676	62,017	107,693	61,357	53,756	115,112	49,511	57,893	107,404	47,701	52,817	100,518	49,919	60,634	110,553
EQUIPMENT RENTAL	12,728	12,685	25,413	12,797	12,705	25,502	10,707	16,225	26,931	13,125	16,106	29,231	15,603	16,268	31,871
LIABILITY INSURANCE	4,029	4,069	8,097	11,357	11,357	22,715	17,309	17,309	34,618	21,664	21,664	43,327	13,909	13,909	27,817
CONTRIBUTED EXP. - CAP. OUTL	0	0	0	0	0	0	(2,002)	0	(2,002)	(2,533)	(2,460)	(4,993)	(15,846)	0	(15,846)
Machinery & Equipment	0	0	0	0	0	0	4,207	0	4,207	1,853	2,070	3,923	0	0	0
FURNITURE	0	0	0	0	0	0	0	0	0	2,533	2,460	4,993	0	0	0
BUILDINGS	(275)	(275)	(550)	0	32	32	0	0	0	0	0	0	0	0	0
PUBLIC IMPROVEMENTS						0			0			0	15,846	0	15,846
CONTRIBUTION TO GENERAL FU	0	20,003	20,003	0	10,000	10,000	0	0	0	0	0	0	0	0	0
SUB-TOTAL CLUBHOUSE	214,932	336,461	551,393	268,509	331,139	599,648	258,124	294,440	552,563	247,467	283,046	530,513	244,070	307,594	551,664
TOTAL OPERATING EXPENSE	472,355	668,756	1,141,111	530,692	637,441	1,168,133	486,336	534,703	1,021,039	401,269	461,648	862,917	426,659	507,109	933,768
TOTAL REVENUES	365,113	1,370,629	1,735,742	510,833	773,645	1,284,479	543,239	829,695	1,372,934	430,076	645,208	1,075,284	453,342	717,911	1,171,253
OPERATING INCOME (LOSS)	(107,241)	701,872	594,631	(19,859)	136,204	116,345	56,903	294,993	351,895	28,807	183,560	212,367	26,683	210,802	237,485

### LINCOLN HILLS - 5 YEAR LONG TERM PLAN - FISCAL YEAR

REVENUES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
WEEKDAY GREEN FEES	176,811	192,369	180,825	195,000	198,900	202,878	206,936	211,074	215,296
WEEKEND GREEN FEES	104,628	113,746	103,760	114,000	116,280	118,606	120,978	123,397	125,865
FOOD & BEVERAGE	34,541	50,058	45,140	50,000	55,000	60,500	66,550	73,205	80,526
MERCHANDISE	10,867	17,036	14,523	18,000	19,800	21,780	23,958	26,354	28,989
PULL CART RENTAL	4,051	4,234	4,262	4,500	4,590	4,682	4,775	4,871	4,968
GOLF CART RENTAL	71,305	81,630	83,102	85,000	86,700	88,434	90,203	92,007	93,847
GAM HANDICAP	1,150	1,322	1,142	1,200	1,300	1,300	1,300	1,300	1,300
CLASSES	100,336	90,326	90,895	90,000	90,000	92,000	92,000	92,000	92,000
BUSINESS MEMBERSHIPS	4,410	5,850	6,750	6,800	6,800	6,800	6,800	6,800	6,800
NON-RESIDENT MEMBERSHIPS	64,668	79,925	86,974	87,000	88,000	88,000	88,000	88,000	88,000
UNLIMITED GOLF PASS	3,545	5,000	4,050	4,100	5,000	5,000	5,000	5,000	5,000
PACKAGE CLUB PASS	1,705	435	580	1,000	1,500	1,500	2,000	2,000	2,500
TOURNAMENT ENTRY FEES	3,357	7,965	7,347	8,000	8,400	8,820	9,261	9,724	10,210
INTEREST INCOME	(2,088)	14,404	11,309	11,000	11,000	11,000	11,000	11,000	11,000
LEASE INCOME	11,879	12,236	11,037	11,000	11,000	11,000	11,000	11,000	11,000
CELL TOWER/CABLE GRANT	0	645	999	0	0	0	0	0	0
SUNDRY & MISCELLANEOUS	123,800	120	538	400	400	400	400	400	400
CASH OVERAGE/SHORTAGE	7	0	73	0	0	0	0	0	0
GENERAL FUND CONTRIBUTION	65,670	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>780,642</b>	<b>677,300</b>	<b>653,305</b>	<b>687,000</b>	<b>704,670</b>	<b>722,699</b>	<b>740,160</b>	<b>758,132</b>	<b>777,701</b>

% INCREASE	-13.24%	-3.54%	5.16%	2.57%	2.56%	2.42%	2.43%	2.58%
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### ADMINISTRATIVE FEE

EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
ADMINISTRATIVE FEE	16,560	17,190	19,860	17,160	17,417	17,679	17,944	18,213	18,486
AUDIT	0	674	100	700	700	700	700	700	700
<b>TOTALS</b>	<b>16,560</b>	<b>17,864</b>	<b>19,960</b>	<b>17,860</b>	<b>18,117</b>	<b>18,379</b>	<b>18,644</b>	<b>18,913</b>	<b>19,186</b>

% INCREASE	7.87%	11.74%	-10.52%	1.44%	1.44%	1.44%	1.44%	1.44%
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# MAINTENANCE

EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
SALARIES & WAGES	96,489	80,663	78,999	83,420	84,320	85,163	86,015	86,875	87,744
OVERTIME PAY	7,623	4,616	(3,007)	1,000	1,000	1,000	1,000	1,000	1,000
LONGEVITY	1,024	648	24	20	20	20	20	20	20
FICA	8,174	7,126	5,425	6,674	6,746	6,813	6,881	6,950	7,019
HOSPITALIZATION	10,664	8,083	2,685	4,480	5,120	5,390	5,390	5,390	5,390
LIFE	208	170	192	180	200	200	200	200	200
RETIRE CONTRIB HEALTH	15,434	13,770	777	5,440	330	330	330	330	330
DENTAL/OPTICAL	1,026	852	716	850	740	740	740	740	740
LT/ST DISABILITY	424	351	297	370	320	320	320	320	320
WORKERS COMPENSATION	1,280	1,114	786	980	850	850	850	850	850
SICK TIME PAYOUT	0	(226)	0	0	0	0	0	0	0
RETIREMENT EMPLOYER CONTRIBUTION	11,431	6,539	(276)	2,010	1,090	1,090	1,090	1,090	1,090
HRA BENEFIT	541	510	10	510	510	510	510	510	510
RETIRE HAS CONTR EMPLOYER	215	483	2,189	2,180	2,520	2,520	2,520	2,520	2,520
OPERATING SUPPLIES	45,000	42,927	43,455	42,000	42,000	42,000	42,000	42,000	42,000
OTHER CONTRACTUAL SERVICE	1,512	3,702	5,147	6,800	6,800	6,800	6,800	6,800	6,800
TELEPHONE	0	52	0	0	0	0	0	0	0
ELECTRIC UTILITY	11,111	11,193	8,346	12,000	13,000	13,000	13,000	13,000	13,000
GAS UTILITY	1,155	1,105	195	1,200	1,200	1,200	1,200	1,200	1,200
WATER	138	279	194	300	300	300	300	300	300
TRAINING	208	233	551	600	600	600	600	600	600
PRINTING & PUBLISHING	335	184	60	200	200	200	200	200	200
EQUIPMENT RETAL OR LEASE	19,250	20,004	19,018	29,000	29,000	29,000	29,000	29,000	29,000
BUILDINGS	0	0	0	0	0	0	0	0	0
EQUIPMENT & MACHINERY	4,589	3,995	0	0	0	0	0	0	0
PUBLIC IMPROVEMENTS	0	18,590	2,495	13,000	15,000	15,000	15,000	0	0
CAPITAL OUTLAY	(4,589)	(22,585)	0	(13,000)	(15,000)	(15,000)	(15,000)	0	0
TOTALS	233,241	204,380	168,277	200,214	196,866	198,046	198,966	199,895	200,833

% INCREASE	-12.37%	-17.66%	18.98%	-1.67%	0.60%	0.46%	0.47%	0.47%
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# CLUBHOUSE

EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2019-2020
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
SALARIES & WAGES DIRECT	99,356	120,535	107,366	112,430	113,554	114,690	115,837	116,995	118,165
OVERTIME PAY	2,617	4,240	734	1,160	1,160	1,160	1,160	1,160	1,160
LONGEVITY	924	444	35	40	40	40	40	40	40
FICA	7,918	9,567	8,625	8,994	8,994	9,175	9,267	9,360	9,453

CLUBHOUSE									
EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2019-2020
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
HOSPITALIZATION	3,489	1,767	5,723	11,850	13,010	13,750	13,750	13,750	13,750
LIFE	68	53	25	25	30	30	30	30	30
RETIRE CONTRIBUTION HEALTH	4,836	3,411	843	1,750	310	330	330	330	330
DENTAL/OPTICAL	346	220	79	80	140	140	140	140	140
LT/ST DISABILITY	139	89	32	40	60	60	60	60	60
WORKERS COMPENSATION	1,254	1,452	1,183	1,250	1,260	1,275	1,285	1,295	1,305
RETIREMENT EMPLOYER CONTRIBUTION	2,755	(470)	(286)	1,100	1,110	1,000	1,000	1,000	1,000
HRA BENEFIT	23	20	20	20	20	20	20	20	20
HAS CONTRIBUTION	247	254	42	10	350	350	350	350	350
OPERATING SUPPLIES	9,586	13,396	12,973	13,000	13,600	13,600	13,600	13,600	13,600
CONCESSIONS	(1,663)	0	0	0	0	0	0	0	0
FOOD & BEVERAGE	13,059	15,819	16,338	17,000	17,000	18,000	19,000	19,000	19,700
BEER & WINE PURCHASES	4,464	6,282	6,200	7,000	6,500	7,000	7,000	7,500	8,500
INSTRUCTORS	44,778	0	0	0	0	0	0	0	0
OTHER CONTRACTUAL SERVICES	9,161	11,134	10,933	11,000	11,000	11,000	11,000	11,000	11,000
TELEPHONE	533	705	796	900	900	900	900	900	900
MERCHANDISE	10,890	11,568	11,555	11,500	11,500	12,000	13,000	13,500	14,000
CONTRACTUAL ALARM	2,273	1,520	1,583	1,600	1,600	1,600	1,600	1,600	1,600
ELECTRIC UTILITY	25	0	0	0	0	0	0	0	0
GAS UTILITY	543	363	307	450	450	450	450	450	450
WATER UTILITY	1,457	1,718	3,953	3,000	3,500	3,500	3,500	3,500	3,500
LIQUOR LICENSE	1,253	1,253	1,253	1,300	1,300	1,300	1,300	1,300	1,300
PRINTING & PUBLISHING	544	750	2,266	2,000	2,000	2,000	2,000	2,000	2,000
MARKETING & ADVERTISING	2,369	995	1,963	5,000	5,000	5,000	5,000	5,000	5,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
DEPRECIATION	57,393	57,134	54,317	57,000	58,000	58,000	58,000	58,000	58,000
EQUIPMENT RENTAL & LEASE	14,636	14,851	16,727	20,000	20,000	20,000	20,000	20,000	20,000
TRAINING	0	0	0	700	600	700	600	600	700
LIABILITY INSURANCE	13,664	22,492	16,725	15,000	15,000	15,000	16,000	16,000	16,000
CAPITAL OUTLAY	0	(2,460)	0	(8,500)	(10,800)	(10,000)	0	0	0
EQUIPMENT & MACHINERY	0	1,853	218	3,000	0	0	0	0	0
FURNITURE	0	2,460	0	0	0	5,000	0	0	0
BUILDINGS	0	0	0	0	0		0	0	0
PURBLC IMPROVEMENTS	0	0	0	5,500	10,800	5,000	0	0	0
<b>TOTALS</b>	<b>308,934</b>	<b>303,413</b>	<b>282,525</b>	<b>305,194</b>	<b>307,988</b>	<b>312,070</b>	<b>316,219</b>	<b>318,480</b>	<b>322,053</b>
% INCREASE		-1.79%	-6.88%	8.02%	0.92%	1.33%	1.33%	0.72%	1.12%
REVENUES	780,642.10	677,300.22	653,305.06	687,000.00	704,670.00	722,699.40	740,160.39	758,132.07	777,701.13
EXPENDITURES	558,734.67	525,655.86	470,761.67	523,267.60	522,971.30	528,494.95	533,828.54	537,287.69	542,072.69

**SPRINGDALE - 5 YEAR LONG TERM PLAN - FISCAL YEAR**

REVENUES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2020-2021
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
WEEKDAY GREEN FEES	196,262	161,273	182,737	185,000	188,700	192,474	196,323	200,250	204,255
WEEKEND GREEN FEES	100,017	88,166	90,428	95,000	96,900	98,838	100,815	102,831	104,888
FOOD & BEVERAGE	31,034	31,655	35,050	40,000	44,000	48,400	53,240	58,564	64,420
MERCHANDISE	7,054	7,000	7,774	8,000	8,800	9,680	10,648	11,713	12,884
PULL CART RENTAL	4,896	3,997	4,975	5,000	5,150	5,305	5,464	5,628	5,796
GOLF CART RENTAL	74,426	69,605	74,104	75,000	76,500	78,030	79,591	81,182	82,806
GAM HANDICAP	505	650	596	500	600	700	700	700	700
CLASSES	0	0	0	0	0	0	0	0	0
BUSINESS MEMBERSHIPS	5,000	4,390	4,150	5,000	4,400	4,400	4,500	4,500	4,700
NON-RESIDENT MEMBERSHIPS	47,123	47,594	41,084	50,000	50,000	50,000	50,000	50,000	50,000
UNLIMITED GOLF PASS	3,475	0	1,000	2,000	2,000	3,000	3,000	3,000	3,000
PACKAGE CLUB PASS	435	435	145	500	525	551	579	608	638
TOURNAMENT ENTRY FEES	1,570	2,373	5,109	4,500	5,000	5,500	6,050	6,655	7,321
INTEREST INCOME	0	0	0	0	0	0	0	0	0
LEASE INCOME	10,740	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
CELL TOWER/CABLE GRANT	0	0	998	0	0	0	0	0	0
SUNDRY & MISCELLANEOUS	69,963	85	80	200	200	200	200	200	200
CASH OVERAGE/SHORTAGE	0	0	66	0	0	0	0	0	0
GENERAL FUND CONTRIBUTION	25,930	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>578,431</b>	<b>426,822</b>	<b>457,895</b>	<b>480,300</b>	<b>492,375</b>	<b>506,678</b>	<b>520,709</b>	<b>535,431</b>	<b>551,208</b>

% INCREASE	-26.21%	7.28%	4.89%	2.51%	2.90%	2.77%	2.83%	2.95%
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**ADMINISTRATIVE FEE**

EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
ADMINISTRATIVE FEE	16,560	16,560	19,860	17,160	17,503	17,853	18,210	18,575	18,946
AUDIT	0	640	100	702	700	700	700	700	700
<b>TOTALS</b>	<b>16,560</b>	<b>17,200</b>	<b>19,960</b>	<b>17,862</b>	<b>18,203</b>	<b>18,553</b>	<b>18,910</b>	<b>19,275</b>	<b>19,646</b>

% INCREASE	3.86%	16.05%	-10.51%	1.91%	1.92%	1.92%	1.93%	1.93%
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# MAINTENANCE

EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018	F.Y. 2017-2018
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
SALARIES & WAGES	87,523	80,490	72,696	79,420	80,214	81,016	81,827	82,645	83,471
OVERTIME PAY	7,924	4,609	(2,008)	1,000	1,000	1,000	1,000	1,000	1,000
LONGEVITY	1,024	648	24	30	20	20	20	20	20
FICA	7,511	6,574	4,554	6,354	6,862	7,411	8,004	8,644	9,336
HOSPITALIZATION	10,738	8,001	2,710	4,480	5,120	5,390	5,390	5,390	5,390
LIFE	209	161	194	180	200	200	200	200	200
RETIRE CONTRIB HEALTH	15,481	13,936	922	1,000	1,000	1,000	1,000	1,000	1,000
DENTAL/OPTICAL	1,030	818	722	850	850	850	850	850	850
LT/ST DISABILITY	427	338	299	370	370	370	370	370	370
WORKERS COMPENSATION	1,197	1,026	665	950	950	950	950	950	950
RETIREMENT EMPLOYER CONTRIBUTION	11,466	9,495	(254)	2,120	1,090	1,090	1,090	1,090	1,090
HRA BENEFIT	541	510	10	510	510	510	510	510	510
RETIRE HAS CONTR EMPLOYER	218	381	2,195	2,180	2,520	2,520	2,520	2,520	2,520
OPERATING SUPPLIES	40,754	30,187	36,920	42,000	42,000	42,000	42,000	42,000	42,000
OTHER CONTRACTUAL SERVICE	0	891	5,765	11,000	6,500	6,500	6,500	6,500	6,500
TELEPHONE	0	0	0	0	0	0	0	0	0
ELECTRIC UTILITY	4,147	2,722	1,998	4,200	4,200	4,500	4,500	4,500	4,500
GAS UTILITY	1,605	1,600	1,397	1,600	1,600	1,800	1,800	1,800	1,800
TRAINING	208	283	551	600	600	600	600	600	600
PRINTING & PUBLISHING	75	130	60	200	20	200	200	200	200
EQUIPMENT RETAL OR LEASE	15,081	15,572	15,078	29,000	29,000	29,000	29,000	29,000	29,000
BUILDINGS	0	0	0	0	0	0	0	0	0
EQUIPMENT & MACHINERY	7,270	610	0	0	0	0	0	0	0
PUBLIC IMPROVEMENTS	0	0	2,495	15,000	15,000	15,000	15,000	0	0
CAPITAL OUTLAY	0	0	0	(15,000)	(15,000)	(15,000)	(15,000)	0	0
TOTALS	214,428	178,982	146,993	188,044	184,626	186,927	188,330	189,789	191,307

% INCREASE	-16.53%	-17.87%	27.93%	-1.82%	1.25%	0.75%	0.77%	0.80%
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# CLUBHOUSE

EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2019-2020
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
SALARIES & WAGES DIRECT	104,029	97,302	97,447	99,000	99,000	99,000	99,000	99,000	99,000
OVERTIME PAY	3,300	2,188	(873)	2,000	2,000	2,000	2,000	2,000	2,000
LONGEVITY	924	444	35	40	40	40	40	40	40
FICA	8,314	7,633	8,209	7,920	7,920	7,920	7,920	7,920	7,920

**CLUBHOUSE**

EXPENDITURES	F.Y. 2012-2013	F.Y. 2013-2014	F.Y. 2014-2015	F.Y. 2015-2016	F.Y. 2016-2017	F.Y. 2017-2018	F.Y. 2018-2019	F.Y. 2019-2020	F.Y. 2019-2020
LINE ITEM	ACTUAL	ACTUAL	ACTUAL	6/30/2016	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
HOSPITALIZATION	3,536	1,756	5,719	11,850	13,010	13,750	13,750	13,750	13,750
LIFE	66	53	25	25	30	30	30	30	30
RETIRE CONTRIBUTION HEALTH	4,858	3,384	831	1,000	310	330	330	330	330
DENTAL/OPTICAL	339	218	78	80	140	80	80	80	80
LT/ST DISABILITY	137	89	32	40	60	30	30	30	30
WORKERS COMPENSATION	1,315	1,166	1,130	990	990	990	990	990	990
SICK TIME PAYOUT	0	0	0	0	0	0	0	0	0
RETIREMENT EMPLOYER CONTRIBUTION	2,772	(488)	(254)	1,100	1,100	1,000	1,000	1,000	1,000
HRA BENEFIT	21	20	20	20	20	20	20	20	20
HAS CONTRIBUTION	208	252	41	40	350	350	350	350	350
OPERATING SUPPLIES	8,091	6,769	8,327	11,500	12,700	12,700	13,000	13,000	13,000
FOOD & BEVERAGE	10,684	12,500	12,602	14,000	14,000	15,000	15,000	16,000	16,000
BEER & WINE PURCHASES	4,352	5,000	5,714	6,000	6,000	7,000	7,000	8,000	8,000
OTHER CONTRACTUAL SERVICES	14,824	9,000	11,477	10,000	10,000	10,000	10,000	10,000	10,000
TELEPHONE	491	613	947	900	900	900	900	900	900
MERCHANDISE	7,286	4,500	5,160	6,000	7,000	8,000	8,000	8,000	8,000
CONTRACTUAL ALARM	887	1,101	867	1,100	1,100	1,100	1,100	1,100	1,100
ELECTRIC UTILITY	6,060	4,770	4,494	6,000	6,000	6,200	6,200	6,200	6,200
GAS UTILITY	1,832	1,776	1,682	1,700	1,700	1,700	1,900	1,900	1,900
WATER UTILITY	1,454	1,670	1,606	1,800	1,800	1,800	1,800	1,800	1,800
LIQUOR LICENSE	2,505	1,253	1,253	1,300	1,300	1,300	1,300	1,300	1,300
PRINTING & PUBLISHING	1,089	1,068	1,571	1,500	1,500	1,500	1,500	1,500	1,500
MARKETING & ADVERTISING	2,336	995	3,149	5,000	5,000	5,000	5,000	5,000	5,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
DEPRECIATION	49,011	49,518	47,103	49,000	49,980	50,980	50,979	51,999	51,998
EQUIPMENT RENTAL & LEASE	10,927	12,711	14,025	13,000	13,000	13,000	13,000	13,000	13,000
TRAINING	0	0	0	700	600	600	700	600	600
LIABILITY INSURANCE	13,664	22,492	16,725	15,000	15,000	15,000	15,450	15,450	15,450
CAPITAL OUTLAY	(6,352)	(4,386)	(12,046)	(10,000)	(25,000)	(10,000)	(10,000)	0	0
EQUIPMENT & MACHINERY	1,850	1,853	0	0	0	0	0	0	0
FURNITURE	2,500	2,533	0	0	0	0	0	0	0
BUILDINGS	0	0	0	0	0	0	0	0	0
PURBLIC IMPROVEMENTS	0	0	12,046	10,000	25,000	10,000	10,000	0	0
<b>TOTALS</b>	<b>263,309</b>	<b>249,750</b>	<b>249,142</b>	<b>253,605</b>	<b>272,550</b>	<b>277,320</b>	<b>278,369</b>	<b>281,289</b>	<b>281,288</b>
% INCREASE		-5.15%	-0.24%	1.79%	7.47%	1.75%	0.38%	1.05%	0.00%
REVENUES	578,430.66	426,821.79	457,894.50	480,300.00	492,375.00	506,677.75	520,709.29	535,430.51	551,208.18
EXPENDITURES	494,297.09	445,931.94	416,094.55	459,510.10	475,379.29	482,800.05	485,609.54	490,351.89	492,240.77

## 2016 MARKETING PLAN

Our mission at Lincoln Hills and Springdale Golf Courses, as a business, is dedicated to serving our community by providing high quality golfing experiences to players of all ages and abilities with exceptional service.

Our competitive advantage is rooted in its community-based focus and the course locations. Both courses are aesthetically pleasing, well landscaped and challenging in their own ways. The fact that these courses are not 18-holes provides an advantage when it relates to the essence of time, one can play 9-holes in about two hours compared to 4-6 hours when playing 18-holes. This setting is also a great avenue to grow the game with our juniors and just enough length for our senior players.

Upon my arrival, I was given the 2012 Strategic Plan with the main focus of increasing memberships, rounds, merchandise, food and beverage revenues for both facilities. I embraced this plan and created marketing strategies each season. The majority of campaigns have proven to be an asset in accomplishing these goals while a few did not go as well. Below is what has been implemented and this will continue to expand.

- Create new Club Events for our Members and their Guests: Nine and Dine, Nite Golf, Parent-Child, Turkey Shoot, Jr Club Championship and Club Championship
- Focus on marketing to local business and organizations to host the smaller golf outings to include food and beverage packages
- Expanded our food menus to include more than just hotdogs: Now you can enjoy Grilled Burgers, Grilled Chicken, Chicken Kabobs, Veggie Burgers, Turkey Burgers, Cold Sandwiches, Caesar Salad, Greek Chicken Salad, Wings, Chicken Fingers, Golden Fries and other items
- Hosted several "end of season" banquets for our golf leagues
- E-Blast Membership our Promotions and Club Events
- Utilized the City's E-Notify Database for all course information
- Worked with BSD to market Business Memberships
- Introduced "Family Day" on Sunday Afternoons
- Participated in City Parade
- Introduced online tee time reservations

- Introduced online registration for Jr Golf Program
- Participated in the annual Department of Public Services "Open House"
- Participated in the Farmer's Market in Spring
- Participate in the Suburban Golf Show annually in March for exposure
- Hosted a Bocci Golf Event for Chamber of Commerce
- Hosted Business Tournaments to showcase facilities
- Introduced PGA Jr League and we host two teams each season
- Introduced FootGolf at Lincoln Hills to the community
- Hosted Get.Golf.Ready clinics to create new golfers
- Marketing Piece with Jack Berry and former Mayor Scott Moore, speaking about the history of Birmingham Golf with designer, Jerry Matthews
- Direct Mailers to communities surrounding Springdale & Lincoln Hills
- A Special Invitation to all lapsed Residents to come back and visit
- Introduced Loyalty Program to Members – "Play Ten Rounds and Get One Free"
- "Sign-Up Early" Promotion for all Members – sign up in March and receive your first round on us (Valid through April)
- We had aerial videos produced of both courses and they are posted on our website at [www.golfbirmingham.org](http://www.golfbirmingham.org)
- Utilize Social Media with the City's Facebook and Twitter accounts

Our marketing strategies will again focus on strategic plan of three elements: increase memberships, increase rounds and increase revenues in other departments by continuing to use tools that will generate exposure for our courses and amenities. We will continue our efforts in creating "Raving Fans" as we serve our members and guests this upcoming season.

## 2016 CLUB EVENTS

### MAY

Sunday	May 8 <sup>th</sup>	Mother's Day "Closest to the Pin"
Friday	May 20 <sup>th</sup>	Nite Golf @ Springdale

### JUNE

Friday	June 3 <sup>rd</sup>	Nine and Dine @ Springdale
Sunday	June 19 <sup>th</sup>	Father's Day "Closest to the Pin"
Sunday	June 26 <sup>th</sup>	Parent/Child Alternate Shot @ Lincoln Hills

### JULY

Saturday	July 16 <sup>th</sup>	Luau Golf Tourney @ Lincoln Hills
Friday	July 22 <sup>nd</sup>	Nite Golf at Springdale
Sunday	July 24 <sup>th</sup>	Parent/Child Alternate Shot @ Springdale

### AUGUST

Friday	Aug 5 <sup>th</sup>	Nine and Dine @ Lincoln Hills
Sat & Sun	Aug 6 <sup>th</sup> & 7 <sup>th</sup>	Club Championship
Thursday	Aug 18 <sup>th</sup>	Jr Club Championship @ Lincoln Hills

### SEPTEMBER

Monday	Sept 5 <sup>th</sup>	Patriot Day
Friday	Sept 23 <sup>rd</sup>	Nite Golf at Springdale

### OCTOBER

Saturday	Oct 15 <sup>th</sup>	FootGolf Opens at Lincoln Hills
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### NOVEMBER

Saturday	Nov 12 <sup>th</sup>	4 <sup>th</sup> Annual Turkey Shoot at Springdale
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***\*Family Day will be every Sunday*** – May through August and Will Alternate Courses



Parks and Recreation Board  
Sub-Committee Listing  
As of February 16, 2016

COMMITTEE LISTING	ACTIVE/NON-ACTIVE	ADDRESS	CITY	STATE	ZIP	PHONE	E-MAIL ADDRESS
<b>BASCC/CECAC</b>	<b>ACTIVE</b>						
Bill Wiebrecht		1714 Torry	B'ham	MI	48009	(248) 703-6503	<a href="mailto:billwiebrecht@wowway.com">billwiebrecht@wowway.com</a>
<b>GOLF COMMITTEE</b>	<b>ACTIVE</b>						
Lauren Wood, Director of Public Services		851 S. Eton	B'ham	MI	48009	(248) 530-1702	<a href="mailto:lwood@bhamgov.org">lwood@bhamgov.org</a>
Jack Brito, Clubhouse Manager		851 S. Eton	B'ham	MI	48009	(248) 417-7774	<a href="mailto:jbrito@bhamgov.org">jbrito@bhamgov.org</a>
Bryan Grill, Golf Course Superintendent		851 S. Eton	B'ham	MI	48009	(248) 646-0867	<a href="mailto:bgrill@bhamgov.org">bgrill@bhamgov.org</a>
Art Stevens		1243 Ruffner	B'ham	MI	48009	(248) 514-3740	<a href="mailto:rastevens2@yahoo.com">rastevens2@yahoo.com</a>
Bill Wiebrecht		1714 Torry	B'ham	MI	48009	(248) 703-6503	<a href="mailto:billwiebrecht@wowway.com">billwiebrecht@wowway.com</a>
Ross Kaplan		635 Oak	B'ham	MI	48009	(248) 645-6526	<a href="mailto:rkaplan@neumannsmith.com">rkaplan@neumannsmith.com</a>
<b>ICE ARENA COMMITTEE</b>	<b>AS NEEDED</b>						
Connie Folk, Recreation Coordinator		2300 East Lincoln	B'ham	MI	48009	(248) 530-1642	<a href="mailto:cfolk@bhamgov.org">cfolk@bhamgov.org</a>
Art Stevens		1243 Ruffner	B'ham	MI	48009	(248) 514-3740	<a href="mailto:rastevens2@yahoo.com">rastevens2@yahoo.com</a>
Steve Carrel, BHA Representative		520 Catalpa Drive	B'ham	MI	48009	(248) 495-4012	<a href="mailto:steve.carrel@trpfund.com">steve.carrel@trpfund.com</a>
Joe Mercurio, FSCB President		1060 Lake Park	B'ham	MI	48009	(248) 645-0640	<a href="mailto:jfm248@gmail.com">jfm248@gmail.com</a>
<b>MASTER PLAN COMMITTEE</b>	<b>AS NEEDED</b>						
Lauren Wood, Director of Public Services		851 S. Eton	B'ham	MI	48009	(248) 530-1702	<a href="mailto:lwood@bhamgov.org">lwood@bhamgov.org</a>
Carrie Laird, Parks Manager		851 S. Eton	B'ham	MI	48009	(248) 530-1714	<a href="mailto:claird@bhamgov.org">claird@bhamgov.org</a>
Connie Folk, Recreation Coordinator		2300 East Lincoln	B'ham	MI	48009	(248) 530-1642	<a href="mailto:cfolk@bhamgov.org">cfolk@bhamgov.org</a>
Therese Longe		1253 Yosemite	B'ham	MI	48009	(248) 258-6744	<a href="mailto:tmquattro@gmail.com">tmquattro@gmail.com</a>
Art Stevens		1243 Ruffner	B'ham	MI	48009	(248) 514-3740	<a href="mailto:rastevens2@yahoo.com">rastevens2@yahoo.com</a>
<b>TRAIL SUB-COMMITTEE</b>	<b>ACTIVE</b>						
Lauren Wood, Director of Public Services		851 S. Eton	B'ham	MI	48009	(248) 530-1702	<a href="mailto:lwood@bhamgov.org">lwood@bhamgov.org</a>
Therese Longe		1253 Yosemite	B'ham	MI	48009	(248) 258-6744	<a href="mailto:tmquattro@gmail.com">tmquattro@gmail.com</a>
John Meehan		656 Chester	B'ham	MI	48009	(248) 644-5923	<a href="mailto:john.meehan@att.net">john.meehan@att.net</a>
<b>KENNING PARK FIELD SUB-COMMITTEE</b>	<b>AS NEEDED</b>						
Carrie Laird, Parks Manager		851 S. Eton	B'ham	MI	48009	(248) 530-1714	<a href="mailto:claird@bhamgov.org">claird@bhamgov.org</a>
Connie Folk, Recreation Coordinator		2300 East Lincoln	B'ham	MI	48009	(248) 530-1642	<a href="mailto:cfolk@bhamgov.org">cfolk@bhamgov.org</a>
Ryan Ross		1872 Derby	B'ham	MI	48009	(248) 705-6465	<a href="mailto:ryan.countryside@gmail.com">ryan.countryside@gmail.com</a>
Bill Wiebrecht		1714 Torry	B'ham	MI	48009	(248) 703-6503	<a href="mailto:billwiebrecht@wowway.com">billwiebrecht@wowway.com</a>
<b>POPPLETON PARK SUB-COMMITTEE</b>	<b>ACTIVE</b>						
Lauren Wood, Director of Public Services		851 S. Eton	B'ham	MI	48009	(248) 530-1702	<a href="mailto:lwood@bhamgov.org">lwood@bhamgov.org</a>
Carrie Laird, Parks Manager		851 S. Eton	B'ham	MI	48009	(248) 530-1714	<a href="mailto:claird@bhamgov.org">claird@bhamgov.org</a>



# Proposed Library Project

*To promote literacy and the love of reading by building free book exchanges worldwide and to build a sense of community as we share skills, creativity and wisdom across generations. There are over 36,000 Little Free Library book exchanges around the world, bringing curbside literacy home and sharing an estimated 9.3 million books annually. Currently there are 345 registered Little Library Projects in Michigan.*

# What is a Little Free Library and What's So Special About It?

A Little Free Library is a “take a book, return a book” free book exchange. They come in many shapes and sizes, but the most common version is a small wooden box of books. Anyone may take a book or bring a book to share.

Little Free Library book exchanges have a unique, personal touch. There is an understanding that real people are sharing their favorite books with their community; Little Libraries have been called "mini-town squares."

# Identify a Location & Steward

The City of Birmingham Department of Public Services Administration has chosen locations that have a lot of foot traffic and is highly visible.

The department will assign a staff (Steward) representative to make sure the library stays clean and inviting. The staff representative will also check content of book material and scan through books to ensure no graffiti or missing pages.

# Proposed Four Locations

The four proposed locations determined by the  
City of Birmingham Department of Public Services Administration  
Are:

Barnum, Booth, Kenning, Pembroke

The designs were created to attract children to the  
Little Library Structures.

The department will be contacting the Homeowner's Association  
to inform them of the Little Library Project and to ask if their  
association would like to assist with the Little Library Project.

# Are There Rules About The Proposed City of Birmingham Design ?

The Little Library that is built has to be registered with an official charter sign and number. There is a one-time registration fee of about \$40 per Library.

Through the Little Library Organization there are no rules about what the Library Project may or may not look like.

To protect the Little Free Library name and quality of the Libraries themselves, the name Little Free Library and its common variations are registered and trademarked. The City of Birmingham must have an official charter sign and charter number on the Library in order to legally use the name Little Free Library and its common variations.

Only Libraries with official charter signs and numbers can be photographed and displayed as part of the Little Free Library network. This is the only way the Little Library can track, monitor, support, fund and celebrate our efforts.

# Proposed Three Designs



Booth Park-Pig



Kenning Park-Penguin



Pembroke Park-Frog

Although these three designs are shaped as bird houses the Parks Department staff will be adapting the designs to a Little Library Concept.



# Barnum Little Library





**Estimated Costs**  
**Construction/Placement**  
**Cost \$500/per each**  
**Little Library**

# Baldwin Library Support

The Baldwin Public Library is supportive of this idea and willing to donate books to the Little Free Libraries in Birmingham Parks.

Since Little Free Libraries are take a book/leave a book models, the books in the Little Free Libraries may or may not be from the Baldwin Public Library, which is perfectly fine, but City staff will work with the Library to help to ensure that there are always books in the libraries in case more books are taken than are left, or if there is a need to remove any books that might have significant damage (covers falling off, broken bindings, or pages falling out).

# OVERALL

The City of Birmingham Parks staff believes that the concept of the “Little Free Library” is a positive contribution to our City of Birmingham Parks.

Maintenance concerns are minimal and there are no zoning or building requirements.

**Suggested Resolution:** To approve the Department of Public Services design and location of the proposed Little Library projects as stated and further register each Little Library with the Little Library Organization and to submit to the City Commission for their consideration and approval of the same.

# PARKS AND RECREATION BOARD

## Article II, Section 78

Objectives: The Parks and Recreation Board shall promote a recreation program and a park development program for the City. The Board shall recommend to the city commission for adoption such rules and regulations pertaining to the conduct and use of parks and public grounds as are necessary to administer the same and to protect public property and the safety, health, morals, and welfare of the public.

Seven members, Three-year Terms, Appointed by the City Commission

Members must be electors of the City of Birmingham

Meetings held the first Tuesday of each month at 6:30 PM.

Last Name	First Name	Home Business Fax E-Mail	Appointed	Term Expires
Kaplan	Ross	(248) 645-6526 635 Oak  <i>rkaplan@neumannsmith.com</i>	10/22/2007	3/13/2017
Longe	Therese	(248) 258-6744 1253 Yosemite  <i>tmquattro@gmail.com</i>	3/29/2004 Chairperson	3/13/2016
McMaster	Nichole	(862) 812-1211 1592 Buckingham  <i>nicholemcmasterr@gmail.com</i>	2/8/2016 Student Representative	12/31/2016
Meehan	John	(248) 644-5923 656 Chester  <i>john.meehan@att.net</i>	3/18/2002	3/13/2017

Last Name	First Name	Home Business Fax	E-Mail	Appointed	Term Expires
<b>Ross</b> 1872 Derby	<b>Ryan</b>	(248) 705-6465		5/21/2012 Vice Chairperson	3/13/2018
			<i>ryan.countryside@gmail.com</i>		
<b>Stevens</b> 1243 Ruffner	<b>Raymond</b>	(248) 514-3740		4/15/1996	3/13/2018
			<i>rastevens2@yahoo.com</i>		
<b>Stotland</b> 698 Hanna	<b>Lilly</b>	(248) 433-3148		12/7/2015	3/13/2016
			<i>lstotland@vescooil.com</i>		
<b>Wiebrecht</b> 1714 Torry	<b>William</b>	(248) 703-6503		10/14/1991	3/13/2018
			<i>billwiebrecht@wowway.com</i>		