



1685 West Higgins Road, Hoffman Estates, Illinois 60169

heparks.org **t** (847) 885-7500 **f** (847) 885-7523



AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, OCTOBER 21, 2025
7:20 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - AUGUST 19, 2025
Motion to approve the minutes from August 19, 2025 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Recreation Board Report and 3Q2025 Goals / M25-088
Motion to recommend the October Recreation Board Report and 3rd Quarter Goals be included in the October Executive Director's Report.
 - B. Facilities and Marketing Board Report and 3Q2025 Goals / M25-097
Motion to recommend the October Facilities and Marketing Board Report and 3rd Quarter Goals be included in the October Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.



1685 West Higgins Road, Hoffman Estates, Illinois 60169

heparks.org **t** (847) 885-7500 **f** (847) 885-7523



MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
August 19, 2025

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on August 19, 2025, at 8:17 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman Dressler, Commissioner MacGregor, President Friedman, Comm Rep Aguilar

Absent: Comm Reps Bettencourt, P. Henderson, and Kulkarni

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of Parks, Planning & Maintenance Hugen, Director of Recreation Sweeney, Director of Administrative Services Rivas, Executive Assistant Flynn

Audience: Commissioners Evans, Kaplan, McGinn, and Chhatwani, Comm Rep Dowling

2. Approval of Agenda:

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

3. Approval of the Minutes:

Commissioner MacGregor made a motion, seconded by President Friedman, to approve the minutes of the June 17, 2025, meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Chicago Junior Hockey License Agreement / M25-080

Executive Director Talsma discussed the potential agreement, highlighting the following:

- The Chicago Wolves agreement expired May 31, 2025. We have been working with them and their Carolina NHL partner to arrange an agreement to lease them ice time for practice and possibly use of the locker room.
- We had an agreement with Carolina which was approved but had been withdrawn once the AHL league became involved.
- Current agreement we are looking at is from the Chicago Junior Hockey Club, and includes \$50,000 for one year, including 40 hours of weekend ice time plus use of the downstairs locker room.
- It would be good to keep a positive working relationship with the Wolves.
- Most of the ice hours would likely be packed in the first part of the contract (between now and December).
- The locker room will be kept as storage, as the Wolves still have a lot of items here.
- If they ask for more hours, we could offer ice at a discounted rate.

B. School District 54 STAR and Camp/Maintenance Agreements / M25-080

President Friedman made a motion, seconded by Comm Rep Aguilar to recommend to the full board the approval of the intergovernmental agreement with School District 15 for July 1, 2025 – June 30, 2026 for the STAR Before & After Care program; and to recommend to the full board the approval of the intergovernmental agreement with School District 15 for September 1, 2025 – August 31, 2026 for facility usage in exchange for mowing and lawn maintenance services provided by HEParks staff.

Executive Director Talsma noted that the school district wants to keep these two agreements separate. We pay the district to have our STAR program at the school. He added that the other agreement is to use the schools in summer for camps and in winter for basketball practice. This is in exchange for maintaining the property at Whitely and TJ schools. This is a renewal, and the parameters have not changed.

President Friedman asked if we have a choice as to which courts we can use. Director Sweeney said that we can ask, but if the larger, newer gym is being used, we are assigned the older gym.

The motion carried by voice vote.

C. Recreation Board Report / M25-074

Commissioner MacGregor made a motion, seconded by Comm Rep Aguilar, to forward the Recreation Board Report to be included in the August Executive Director's Report.

The motion carried by voice vote.

D. Facilities and Marketing Board Report / M25-075

President Friedman made a motion, seconded by Commissioner MacGregor, to forward the Facilities & Marketing August Board Report to be included in the August Executive Director's Report.

The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Aguilar said it was nice to review a lot of good information; it is nice to see some new programs that did well.

Commissioner MacGregor said the park tours were great, thanks for the education of the ponds and basins.

President Friedman said thank you for the tours.

Chairman Dressler said wonderful park tour as always, and congratulations to our Twirling Twisters at the world championships.

8. Adjournment:

President Friedman made a motion, seconded by Commissioner MacGregor to adjourn the meeting at 8:35 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

The following questions were asked and answered via email prior to the meeting:

1. I see that SD #15 renewed the intergovernmental agreement for Star Camp/Maintenance (M25-080) for the '25 to '26 season. For the mowing maintenance we are responsible for, do HEPD personnel do the work or do our outside contractors perform these mowing services? **HEParks staff does the mowing and maintenance for the District 15 schools in this agreement.**
2. When do we anticipate the SD #54 Star Camp/Maintenance intergovernmental agreement for the '25 to '26 seasons to be renewed? I am aware that there were also a few issues that went through multiple levels of communication here as well. Hopefully all has been resolved and a new contract/agreement pending for next year shortly. **The only incident was the paint on the asphalt at Whately for School District 15. That was quickly blown out of proportion. I spoke with the principal, and everything was taken care of last Saturday. That is why I was confused about the District 54 comment?**

We haven't had a problem with 54, we currently have a 25/26 star agreement with 54 in place. We are currently working on the renewal of our 5-year facility agreement (non-star) with District 54 as well.

MEMORANDUM M25-088

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Jennifer Sweeney, Director of Recreation
RE: Recreation Board Report
DATE October 21, 2025

Motion:

Recommend to the full board to include the September Recreation Board report in the August Executive Director's Report.

Recreation Division

- An Open House will be held on Wednesday, October 15 from 3:00-7:00 pm at Willow Recreation Center. Tumbling Times will be in the gymnastics studio and allow children to try the new gymnastics studio. The renovated fitness center, which includes an updated cardio room and new strength room, will be open for guests to use and they also will be able to sign up for a fitness membership. Our new sports/active classes vendor, Hot Shots Sports will be in the gym running games with families and kids.
- Haunted Hoffman and the Trick or Treat Path will be held at Fabbrini Park on Saturday, October 18 from 10:00 am to 2:00 pm.
- Gymnastics classes will resume the week of October 20 at the new WRC gymnastics studio. Enrollment for the classes is trending really well, and staff expect more registration at the WRC Open House.

Early Childhood

- We have started weekly programs for Early childhood called Adventure Academy and have run two: "Pirate and Mermaid Adventures" and "Monster Trucks".
- 2's and 3's Playschool at WRC were not offered in the fall due to the renovation project. Classes will begin in January and will be offered in the Winter Flipbook; registration will begin October 15.

Preschool	24/25 WRC	25/26 WRC	24/25 TC	25/26 TC
2's Playschool	6	N/A	10	7
3's Playschool	N/A	N/A	6	7
3's & 4's Preschool	34	35	60	56
Total	40	35	76	70

Enrichment Classes

Name	TC	WRC
Lunchbox Adventures	7	4
Little Innovators Academy	7	8
Preschool Book Club	5	7

Four Seasons Explorers	5	N/A
Culinary Kids Club	8	4
Playdough Power	8	NA

School-Age STAR/Summer Camp

STAR

- There are 448 STAR Enrollments for the 2025/2026 school year.
- As of October 6, there are 115 children on the waitlist, the majority of which are at Whiteley (55). The staff has moved more than 90 students off the waitlist and are actively working on hiring additional STAR counselors.

District 54	Before 3 days	After 3 days	Before 5 days	After 5 days	24/25 Enrollment (for the year)	25/26 Enrollment (as of 10/6)
Armstrong	4	11	21	19	57	55
Fairview	2	8	13	16	42	39
Lakeview	1	5	7	24	37	37
MacArthur	8	16	37	45	92	106
Muir	1	6	12	23	47	42
Lincoln Prairie	3	15	22	20	44	62
District 15						
Whiteley	6	11	28	62	109	107
Total	24	73	140	208	428	448

Dance/Baton

- Priority registration for winter dance classes will begin on 10/7/2025.

Dance Activity	Fall 2024 (Classes offered)	Fall 2025 (Classes offered)	Fall 2024	Fall 2025
Junior Company	1	1	7	7
Performance Company	1	1	9	9
Star Dance Company	1 (4 levels)	1 (5 levels)	28	35
Company Tap	2	3	10	21
Creative Movement	0	1	0	4
Ballet/Tap	7	7	50	46
Ballet/Jazz	5	6	40	42
Jazz/Hip Hop	5	5	47	45
Tap	1	2	4	9
Specialty	2	5	27	43
Total	25	32	229	261

- HOTT Theater presented their performance of *Xanadu* from September 26th to 28th, with 20 participants enrolled.
- HOTT Theater has started rehearsals for their Spring show The Wizard of Oz with 46 enrolled. They have also begun rehearsals for the 2025 performance of the Nutcracker with 47 enrolled.

Athletics

- Gymnastics numbers are lower than the 2024 total due to one less session offered in the fall as renovations and transition to the new gymnastics studio take place at WRC. Classes will resume in the new studio the week of October 2.

Youth Sports Activity	Fall 2024	Fall 2025
Shotokan Karate	134	123
Tae Kwon Do	20	9
Bear Fall Basketball Camps & Clinics	52	49
Sports Kids, Inc Classes	42	94
VolleyKidz	N/A	14
HUSC Soccer Fundamentals	20	37
Flag Football Fall Clinic	N/A	21
Track & Field	N/A	13
Youth House League Soccer	185	225
Gymnastics	353	171
Total	806	756

Youth House League Soccer Program

- Below is a breakdown of numbers for each age group and a comparison of the fall numbers of 2024.
- Soccer totals have seen a 22% increase in participant numbers from fall of 2024
- Youth House League Soccer games began the weekend of September 13/14. The season will run through October 26 and conclude with a family fun day once again this year.

Level	2024	2025	Variance
Pre-K	20	24	+4
KG	27	31	+4
1 st /2 nd Boys	47	44	-3
1 st /2 nd Girls	17	21	+4
3 rd /4 th Boys	32	34	+2
3 rd /4 th Girls	10	24	+14
5 th /6 th Boys	29	47	+18
5 th /6 th Girls	3	0	-3
Totals	185	225	+40

- The Men's Basketball program continues to increase in numbers. The fall season started on September 17 and will run through the end of October. There are 5 team registrations and 24 individual registrations, pushing the league to 6 total teams.
- Although the Men's 12" Softball League for summer was not held due to low enrollment, the fall league is up and running with 6 teams. The season will run 8/25-10/6.

Adult Sports Activity	Fall 2024	Fall 2025
Adult Men's Basketball League (Teams)	N/A	4
Men's 12" Softball	4	6

Field Rentals

- Cannon Crossing will serve as the home field for Game Time Events Fall Youth Baseball. The first weekend of games started August 9. The league will run on weekends through the first week of October. In the month of September, GameTime Events played a total of 76 games at Cannon Crossings.

Aquatics

- Fall swimming lessons begin the week of September 8 and session one will end on October 21. The Pumpkin Splash will be held on October 12.

Type of Lesson	2024	2025
Parent/Tot	28	14
Tots	16	12
Group Classes	185	110
Adult	16	9
Swim Lessons for All	0	6
Total	245	151

Adults & 50+

- Prior to the start of Yoga for Arthritis, staff offered two free trial classes in September. Staff hopes to see this new program increase.
- Plans are under way for a Senior Center Open House on Friday, November 7 from 9 to 11am. The goal of the open house is to showcase the wide range of programs and offerings available at the Triphahn Center for active adults and seniors.
- Our Program Manager of Senior Programs attended the Village Senior luncheon on August 20 and September 17, which was a great opportunity to cross-promote offerings.
- On August 12, the 50+ Drop In Pickleball program resumed at the Triphahn Center and meet on Tuesdays and Thursdays from 8:30 am-12:00 pm. There are 4 courts for drop-in play. Find total passes sold below:

- 1-Visit= 0
- 3-Visit Pass=2
- 10-Visit Pass=16

50+ Events	Date	Enrolled
Seniors out Socializing-Bonefish Grill	9/4	16
Seniors out Socializing- Perry's Steakhouse	9/19	14
Tai Chi	9/17	6
Yoga for Arthritis (New Program)	9/17	2
Lunch & Learn-Senior Helpers	9/18	9
Pub Trivia	9/24	25
Birthday Lunch	9/26	12

Special Events/Outreach

- Village of Hoffman Estates PlatzKonzert was September 5-7 at the Village Green. The Park District assisted with KinderPlatz on September 6 and 7 with kids German Bingo, bracelet making, creating keepsake frames and designing fall bookmarks. Kid zone ran from 12:00-5:00 pm.
- The Fall Garage Sale, September 13 was from 10:00 am to 3:00 pm at the Seaside lot. The event was delayed by one hour due to rain. We had our largest garage sale yet with 50 vendors and an estimated 200 shoppers. We were happy to partner with We Care Recycling to donate a truck load of items.
- Pink the Rink was a success on October 4 with 52 skaters. It was a great collaboration with the skating/ hockey teams and especially with Ascension Hospital.

Upcoming Events

- The District will have a table at Fire House Visits on October 4 and October 11.
- The Seed Collection Volunteer Event is October 11 from 8:00 to 10:00 am at Charlemagne Park.
- Haunted Hoffman/Trick or Treat Path is on October 18 at Fabbrini Park from 10:00 am to 2:00 pm. This year's event will include: 5 larger inflatables including Casper's Haunted Maze and an Enchanted Forest Club, three food trucks, and a new scavenger hunt telling the story of There was an Old Lady That Swallowed a Bat on the Hayride. The Trick or Treat path has been enhanced with some new costumes. Entertainers will be Zombie Zumba, a comedic juggler, Scribble Monster, and the Bubble Guy Scott Ingerson. This is our biggest collaborative event with help from Recreation and Parks Department staff.

Friends of HEParks Days

- Friends of HEParks Golf Day at Bridges was held on September 5. The foundation brought in \$1,100 on auction items.
- Toptracer Friends of the HEParks event was October 4 and a \$350 donation was made to the foundation.

Recreation Facilities Memberships/Room Rentals

Triphahn Center Fitness

	<u>09/30/2024</u>	<u>01/01/2025</u>	<u>09/30/2025</u>	<u>Var. */-</u>
Billed Members	542	623	617	-6
Healthcare Members	69	87	58	-29
Total	611	710	675	-35

- TC had 42 new members join in the month of September. Although down from the beginning of the year, memberships are up by 75 members over last year at this time.
- TC Rental Total: 54 room rentals in the month of September.

Willow Rec Center Fitness & Racquetball

	<u>09/30/2024</u>	<u>01/01/2025</u>	<u>09/30/2025</u>	<u>Var. */-</u>
Billed Members	133	135	126*	-9
Health Care Members	7	6	1	-5
Racquetball	26	20	21	+1
Total	166	161	22	-159

- *With Willow under construction, WRC members were not billed for September. The number shown represents the 8/30 number plus one new member.
- WRC had 1 new member join in the month of September.
- WRC Rental Total: 11 room rentals in the month of September.

Dog Park Memberships

	<u>09/30/2024</u>	<u>01/01/2025</u>	<u>09/30/2025</u>	<u>Var. */-</u>
Total	478	453	409	-69

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
RECREATION DIVISION**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Enhance athletic programs with improved continuity, higher enrollment, and increased sports leagues	Continue to track enrollment, create league camaraderie activities, and keep communication and feedback consistent.	O
1Q Comments:	The Youth Basketball Season was successful. We saw a 50 participant increase in the Little Hoopers program. The overall youth basketball program ran smoothly with good communication to our coaches and parents. We plan to model this format with all other athletic program offerings to increase enrollment numbers and to offer better communication to our families.	
2Q Comments:	<p>New programs continue to launch, with strong participation in the VolleyKidz youth volleyball program held Sundays at Willow. Interest and enrollment grow steadily each session.</p> <p>Spring House League Soccer concluded in early June with the debut of the <i>Spring Fling</i>—a festive season-end event featuring 3v3 games, bounce houses, face painting, and participation medal presentations.</p> <p>Spring T-ball wrapped up in late June with a celebratory banquet recognizing players and teams. Families enjoyed food, fun, and time together to mark the end of the season.</p> <p>The athletics department remains focused on expanding and enhancing programs to deliver the best possible experience for all participants.</p>	
3Q Comments:	Fall House League Soccer started on September 2. Staff worked with marketing to promote the program via a variety of avenues. An Early Bird discount was offered to those who registered by August 10. There was a 40 player increase in enrollment over the 2024 Fall League Soccer.	
Offer more youth fitness programming at parks and gyms	The new Willow Facility Manager will be adding this youth fitness focus to his/her job duties.	O
1Q Comments:	Youth fitness programming will be added into our Pop-up Park events this summer.	
2Q Comments:	The Willow and TC Facility Managers are meeting to plan some fitness programming once renovations are completed at TC and WRC.	
3Q Comments:	The Willow Facility Manager is offering a student introduction to equipment and gym etiquette class in December to 14–18-year-olds.	

Provide special aquatics events at The Club pool and Seaside	Offer new events at both facilities	C
1Q Comments:	The Club successfully ran our first-ever Glow Pool Party. This event was sold out. For summer, Seaside is planning to run our first ever Dolphin Derby Party. This event is one of our Friends of the HEParks days.	
2Q Comments:	Seaside hosted the Dolphin Derby on June 21 and Decorate the Deck on July 9, with both events benefiting Friends of HEParks. National Ice Cream Day will also be celebrated later this month.	
3Q Comments - Complete:	Seaside hosted the following events over the summer: Dolphin Derby, Worlds' Largest Swim lesson, Decorate the Deck, National Ice Cream Day and Bingo by the Pool. The Pumpkin Plunge will return for the 2nd year in October at The Club.	

Initiate a campaign to promote the new dog features at Bo's Run and Freedom Run Dog Parks.	Collaborate with Marketing on a campaign to publicize our dog park improvements.	O
1Q Comments:	This has been discussed as one of several dog park events for this year. The two facility managers will be meeting soon to start planning for an event most likely to take place in late summer once a completion window is determined. The Parks Department plans on the updated dog equipment being installed by July.	
2Q Comments:	Updates to the park have taken place. Plans for an event are ongoing.	
3Q Comments:	The WRC Facilities Manager and the Supt of Community Outreach and Events are planning a dog event that will take place in the fall.	

Provide more extensive and structured volunteer coach training and clinics.	Provide new opportunities in-season and off-season to keep coaches engaged and connected to our coaching leagues.	O
1Q Comments:	Ongoing- Aces Soccer offer their curriculum and their coaching staff at each practice to help the volunteer coaches each night to run their practices. We will offer a flag football coaching clinic as we continue to get closer to the start of this program.	
2Q Comments:	The flag football program transitioned to a clinic format, eliminating the need for volunteer parent coaches and allowing for more consistent instruction. Looking ahead to the fall House League Soccer season, athletics staff will partner with Aces staff to provide structured coaches' training clinics both before and during the season to better support volunteer coaches and improve overall experience.	
3Q Comments:	There was a fall soccer Coaches Meeting held on August 28 and soccer Coaches Clinics will be offered on October 9 and October 16.	

Evaluate E-Sports center for potential alternative uses.	Use the Vogelei space for other offerings seasonally and in summer as a campsite.	C
1Q Comments - Complete	Evaluation complete - Cleaned out E-sports and Parks staff are completing renovations to create HOTT Theater hub as well as continuing to research contractual programs to go into the space.	

Increase aquatic program offerings, including evening and weekend outdoor swim lessons and aquatic exercise classes at Seaside.	Create a new structure for classes and offer lap swim at Seaside.	C
1Q Comments:	Seaside has begun advertising with members-only lap swim hours that will take place in the morning prior to operational hours. Seaside will be offering World's Largest Swim Lesson which will be a free 30-minute lesson in the evening for all those who register.	
2Q Comments - Complete:	Aqua fitness classes were offered at Seaside this summer in partnership with The Club. Splash and Explore campers receive swim lessons as part of their camp day.	

Plan ahead for Willow Recreation Center renovations to include a gymnastics center and functional fitness/ninja fitness areas.	New Willow Facility Manager will assist Tumbling times transition and help new Functional Fitness area thrive.	O
1Q Comments:	Meetings are underway, narrowing down the new gymnastics' equipment and flooring surface. The Club GM is working on the new Fitness area in the one racquetball court.	
2Q Comments:	All gymnastics equipment and flooring as well as fitness equipment have been chosen and ordered. Construction is scheduled to start August 11.	
3Q Comments:	Construction began on August 11. The parks crew is finalizing the renovations, and they are scheduled to be completed in October. An Open House will be held on October 15. Gymnastic classes are scheduled to start the week of October 20, and the Fitness Center will reopen in the month of October as well.	

Increase early childhood parent-child offerings for infant to 2-year-olds	Add night and weekend classes for working parents with children under the age of 3.	C
1Q Comments:	Planning is underway with contractual programs and Early Childhood staff for Fall. We plan to offer more open gym playtime opportunities for weekends.	
2Q Comments:	This fall, a new Gym Drop-In program called Mini Movers for ages 0-3 will be offered, along with expanded programming led by our playschool teachers.	
3Q Comments - Complete	Fall classes and the new Gym Drop-In program called Mini Movers for ages 0-3 started the week of September 8. Staff continues to work with marketing to promote these offerings.	

Include more active adult offerings for age 30-50 (art/fitness/socialization)	Work with the new Program manager to create trips for adults and add programming opportunities for 30-50.	C
1Q Comments:	We are working with the current 50+ participants at the Triphahn Center to expand our clubs and groups, offering a diverse range of programs from cultural arts to fitness. We are actively seeking instructors for music, dance, art, and fitness classes. After several meetings, we are focused on developing and implementing yoga programs, piano lessons, and music	

	classes, with the goal of launching them by May-June as part of our long-term offerings. Additionally, we regularly seek input from our participants on program and trip ideas, ensuring their feedback is incorporated to make events more successful.
2Q Comments:	Since April, three open play card groups have averaged 8-14 players. After recent instructor interviews, new piano, dance, and fitness classes will soon be finalized. Planning for a Senior/Active Adult open house this fall is under way. A new yoga class starts in August. This fall, trips include a Lake Geneva luncheon cruise, a Chicago Art Institute and Lou Malnati's visit, and a Paramount Theatre showing of <i>White Christmas</i> .
3Q Comments - Complete	Two popular fitness classes at TC, Women of Steel and Bootcamp continue to be offered. Adult Basketball and Softball Leagues were also offered and are both running this fall. The 50+ Manager is meeting with newly hired art/watercolor and yoga instructors to attempt to schedule classes to offer in the 4th quarter.

Provide more opportunities for Track & Field and running/training clinics	Work with local school coaches to collaborate on Track and Field opportunities.	C
1Q Comments:	Our athletic manager is working to plan a niche track and field program for the Hoffman Estates community.	
2Q Comments:	A new Track and Field program was developed and offered in July and August, receiving strong interest. Participation numbers will be reported in the third-quarter goal update.	
3Q Comments - Complete	The Track and Field program has proven to be a very well received. The summer sessions had 45 participants, and staff was so popular that staff continued the program into the fall.	

Improve Guest Service training at Willow and Triphahn.	The new Facility Managers will collaborate on guest service training and create a new staff handbook.	O
1Q Comments:	During the Facility Managers' meeting, the need for training, when to do it, and specific issues/topics were discussed. Future quarterly meetings with dates published months in advance will be implemented for both buildings to be trained together. In the short term, individual training will take place.	
2Q Comments:	Staff meetings are now held quarterly, with combined (TC/WRC) meetings planned. Managers have introduced a memo binder and expanded the use of Microsoft Teams to improve internal communication, enabling the front desk to better assist customers. Additionally, staff are in the process of updating the desk operation manual and developing targeted trainings and resources.	
3Q Comments:	The facility managers have updated the desk operation manual and have developed an on-boarding system for new Guest Service staff.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Continue to promote M.O.R.E. opportunities in underserved areas	Have a structured M.O.R.E. outreach template	C
1Q Comments:	The team has set dates for these- the next step will be to reach out to local housing communities within Hoffman Estates to set specific locations.	
2Q Comments:	M.O.R.E. events are scheduled at Renew Apartments on July 16 and EnClave Apartments on August 6. Additional events are planned for August and September."	
3Q Comments - Complete:	M.O.R.E. events were held on July 23 at ReNew Apartments and at Enclave Apartments on August 6. The M.O.R.E. van was also at the following events this spring and summer: Easter Egg Hunt, Kids to Parks, Unplug Day, all Freezy Friday's, several school PTO events, the village Car Show, and will be at Haunted Hoffman.	

Create more dog-friendly events.	Willow Facility Manager will create new dog events for warmer months.	O
1Q Comments:	The team will meet to develop some ideas that will take place this summer and fall. A few "national" pet holidays have been identified as a possible starting point. A year-round plan for 2026 will be created with dates to help pre-plan and market for next year with annual events at each site.	
2Q Comments:	Plans for dog-friendly events are ongoing.	
3Q Comments:	The WRC Facilities Manager and the Supt of Community Outreach and Events are planning a dog event that will take place in the fall. A Howl-O-Ween event will take place at Bo's Run on October 29.	

Provide intergenerational opportunities	Create intergenerational opportunities within programs to increase community involvement	C
1Q Comments:	Music with the Ages occurred in March to bring a collaboration with our preschoolers and seniors. Additionally, we are looking to partner with Harper College, College of DuPage, and Elgin Community College to offer technology classes and presentations, which will add a new dynamic to the Triphahn Center Senior Lunch and Learns.	
2Q Comments - Complete	Expanded volunteer opportunities have attracted more older residents. Teen Camp participants have been collaborating with younger STEAM Camp campers on activities. Staff are also coordinating with the Cook County Forest Preserve to offer intergenerational fall fishing programs.	

Expand the "Swim for All" initiative through marketing and outreach	Work with Marketing and Scholarships to have a year-long marketing plan for Swim for All.	O
1Q Comments:	Seascape will be offering World's Largest Swim Lesson, which will be a free 30-minute lesson in the evening for all those who register.	
2Q Comments:	Completed the World's Largest Swim Lesson on June 26 with 39 participants. Aquatics is also working with the marketing team to continue	

	<p>promoting the Swim for All campaign.</p> <p>3Q Comments: A free Swim For All lesson was offered on September 14 and staff will be offering one more in the 4th quarter.</p>	
--	---	--

Create a 50+ hub at WRC	Create free programs for 50+ weekly out of Willow Recreation Center	O
1Q Comments:	We are currently exploring new program ideas, clubs, and groups for the Willow Recreation Center (WRC), especially as the facility will soon undergo construction and maintenance. Our goal is to enhance the WRC offerings by introducing art, music, and pickleball activities in rooms that are underutilized during the week. We see significant potential for these spaces to host art and music programs on a regular basis. Additionally, we are considering outdoor fitness classes and dog obedience sessions, utilizing the dog park located on the facility grounds.	
2Q Comments:	After completing instructor interviews, staff plan to expand music and fitness programs at Willow. The 50+ team will meet with Willow Facility Manager to discuss ideas and scheduling post-renovation.	
3Q Comments:	An Open House will be held once the renovations have been completed and the Senior Center Manager will be on hand to discuss programs/drop-in offerings that are a good fit for WRC.	

Strengthen and build more village community partnerships in programming	Senior and adult program managers will be adding a focus on community outreach.	O
1Q Comments:	We are exploring options to offer free vaccination clinics in partnership with Jewel-Osco, CVS Pharmacy, or Walgreens. Additionally, we are reaching out to Harper College in Palatine to expand technology programs and presentation opportunities for their students. We are also collaborating with local libraries and park districts to gather insights into successful initiatives and share ideas.	
2Q Comments:	Ascension will hold a fall flu clinic on October 16 at Triphahn Center, and Jewel will offer RSV, COVID, and shingles clinics at the Senior Center in November. Our Senior Program Manager participates in the IPRA senior committee to share programming ideas and will meet quarterly with a neighboring park district to collaborate on programs.	
3Q Comments:	The Supt of Community Outreach and Events and Senior/Adult Manager have joined the following community committees and commissions: Chamber Fishing Derby, Village Fourth Fest, Arts Commission, Cultural Awareness Commission, and Sr Citizen Commission. They have attended/are planning on attending the following community events: D211 Job Fair, Fishing Derby, Fourth Fest, PlatzKonzert, Chamber Car Show, Summer Concerts on the Village Green, National Night Out, Mayor's Recognition Event, Hispanic Heritage Day and October Fire Dept Open Houses	

Provide more Go Hoffman walking events at various parks, team with The Club (stroller, dog, glow walks)	Work with NRPA and Walk with Ease to enhance walking within the district.	O
1Q Comments:	Working to create a consistent schedule of these. We will start by tapping into the Senior community already utilizing our facilities/parks. This will also tie into our Walking with Ease grant.	
2Q Comments:	The first Go Hoffman event is set for September 17 at Fabrinni Park, which will be busy with soccer and baseball that evening. The Walk with Ease program is underway and the Senior Program Manager officially trained. Fall indoor and outdoor walks are planned through the NRPA program.	
3Q Comments:	A fall kickoff walk was held on October 16 and a free 6-week Walk with Ease course will be held October 21 to November 25. There will also be Go Hoffman evening walk in conjunction with the Hall-O-Ween Dog Event at Bo's Run on October 29.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Investigate opportunities for text alerts for program changes	Purchase a rainout line or other comparable resources.	O
1Q Comments:	We are looking into purchasing the Rainout line texting app or other software/app options, this can help in many programming areas with alerts.	
2Q Comments:	Aces introduced the Player 360 App and is used in the House League Soccer program. Staff are still investigating other apps, but want to see how the new district website can be utilized.	
3Q Comments:	Staff will be getting a quote soon from Statusfy, a service that allows for status information updates for facilities, events, and programs. Updates can be made via mobile app, website or dial-in phone line. Users can receive notifications of updates via text, app or email.	

Work toward getting HE Parks as a desired baseball tournament space	Increase revenue by 20 percent for the spring/ summer season. Create a marketing campaign in Fall of 2025 to secure more Tournament play.	C
1Q Comments:	We have secured rental dates with Seminole Sports and Game Time. They will be renting space at Cannon Sports Complex to host their tournament games. Staff will continue to report on numbers as the rentals take place. The rental dates vary from spring to fall of 2025.	
2Q Comments:	As a host site, Cannon Crossings successfully hosted five spring tournaments; two with Seminole Sports and three with Game Time Event generating \$21,780 in rental revenue. Staff is coordinating with Game Time Events to secure fall dates for a youth baseball league that will run mid-August to mid-October and will continue working with both organizations to schedule the 2026 season.	
3Q Comments - Complete	Staff coordinated fall dates with Game Time Events to rent fields for youth baseball league that will run mid-August to mid-October.	

	Discussions have already begun with both organizations to schedule the 2026 season.
--	--

Re-invent the Vogelei Barn (rental space, activity/gym room, nature/art space)	Work with the Parks Department on upstairs and lower space needs.	C
1Q Comments:	E-Sports at Vogelei barn is now closed and we are working on clearing it out to move HOTT theater into that lower-level space. Additional offerings will be added to this space.	
2Q Comments:	Hott Theater has been practicing and using the lower level of Vogelei. Construction of upstairs will begin in the fall.	
3Q Comments - Complete:	HOTT Theater continues to use the lower level of Vogelei. Construction upstairs will begin late fall, and programs will begin in the space in January.	

Evaluate improvements to gymnastics space at Vogelei; move to Willow mini gym.	Work with Tumbling Times manager to coordinate the move in the Spring for gymnastics	O
1Q Comments:	Vogelei gymnastics will be closed September 29-October 11. We continue to keep open lines of communication with Tumbling Times. We are working on getting quotes on new equipment and flooring.	
2Q Comments:	Vogelei will be closed from September 29 to October 11. A reduced class schedule will be offered at Willow this fall. Staff will soon meet with Tumbling Times to outline programming following the Willow renovation.	
3Q Comments:	Tumbling Times classes are scheduled to start in the new gymnastics studio at WRC the week of October 20. Staff will also be offering some open gym times and birthday parties in the space.	

Once the Little Stars Childcare program space is renovated, plan for providing additional programming and rental space in the Triphahn Center	Brainstorm with programmers on ideas for the open room space in childcare, including new and existing programs.	C
1Q Comments:	We have reached out to a couple of different contractors, The Medical School, and Soulful Creatives Art, to start adding new classes in the fall.	
2Q Comments:	TC Room 107 has been emptied and freshly painted. This fall, new contractors including The Medical School, Chess ED, Magic 321, and Adventure Academy will begin offering classes. Rooms 105 and 106 are scheduled for renovation in the last summer/early fall and will be used for programming and rentals.	
3Q Comments - Complete:	Rooms 105 and 106 are scheduled for renovation in late fall and will be used for programming and rentals beginning in 2026.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Increase safety drills (fire, lockdown, tornado) at all Willow and Triphahn.	Have new Facility Managers collaborate with HR/Risk on a set timeline. Work with the police and fire department for training,	C
1Q Comments:	The Facility Managers will work with the HR/Risk Mgmt. teams shortly after the new hires have started. A plan will be created to address related training, communication between different city departments, and timelines for future drills. An annual checklist of drills and training that will be recommended each year.	
2Q Comments:	The Facility Managers have met with HR/Risk Management and began addressing facility safety, including training and drills. New first aid kits are in place at each facility, and emergency kits are being developed. Additional preparedness areas have been identified, with plans for fall training and drills currently in early development.	
3Q Comments - Complete:	Preschool and Playschool had a Lock-Down Drill on September 10 and have Tornado drills scheduled for October 15 and 16 as well as monthly fire drills.	

Streamline the room rental process and create a user-friendly online option	Facility Managers will work with the marketing and business departments to complete this project.	C
1Q Comments:	The new facility managers are working on this project.	
2Q Comments:	An online request form has been created and is live on the district's website. Additional action will take place this fall when the new website is complete as well as updates based on renovations at TC and WRC.	
3Q Comments - Complete:	Staff are working with marketing to finalize updates based on renovations at TC and WRC to be reflected on the new website.	

Evaluate entrance points at Triphahn Center and Willow Rec Center to have fewer entrance/exit points, especially in the evening	Facility Managers will work with Marketing to advertise changes and create signage.	O
1Q Comments:	The Facility Managers are identifying building usage needs and patterns. Plans are underway.	
2Q Comments:	TC entrance points have been evaluated and new hours for the North Entrance were implemented in June. Staff will evaluate Willow once renovations have been completed.	
3Q Comments:	Staff will evaluate Willow once renovations have been completed.	

Launch a flag football league for youth ages 10 to 18	Collaborate with local schools to be a feeder for these team sports. Also create relations with local park districts for partnerships.	C
1Q Comments:	We have partnered with Overtime Athletics to run the first season of youth flag football. They are in agreement with the NFL Flag football program structure to be able to use their NFL Flag logos. We will offer a spring clinic, summer leagues, and fall clinics. We look forward to starting the marketing campaign to drive enrollment to have a successful season. We	

	will continue to report on numbers.
2Q Comments:	Athletics staff partnered with marketing and Overtime Athletics to promote our new flag football program. Initially planned as a July/August league, low registration led to a shift toward a seven-week clinic focused on fundamentals and gameplay, with 26 participants currently registered. Staff are also exploring partnerships with local park districts for the future to increase participation.
3Q Comments - Complete:	Overtime Athletics is running a session of Flag Football Clinics this fall. Staff are also exploring partnerships with local park districts for the future to increase participation in 2026.

Increase participation in volleyball programs at Willow.	Collaborate with local volleyball coaches and publicize with marketing the district's new offerings. Keep up with current volleyball trends.	C
1Q Comments:	We have partnered with VolleyKidz to offer our youth volleyball program. We offer different fundamentals and Match play class offerings. We offered our first sessions at the start of February. Through the start of the April sessions, we have had 53 kids participate in the program. We will continue to work with our marketing team to promote our youth volleyball program. We look forward to continuing to grow this program.	
2Q Comments:	Participation for VolleyKidz youth volleyball held on Sundays at Willow has been well received and continue to grow each session and build a presence in the community.	
3Q Comments - Complete:	VolleyKidz youth volleyball classes are being held at Willow for the fall. The adult drop-in volleyball continues to be popular as well. Volleyball will be promoted at the WRC Open House.	

Hire full-time facility managers for Triphahn Center and Willow Rec Center	Hire these new 2 nd shift staff members.	C
1Q Comments - Complete	Anna Thoma has been hired at the Facility Manager at Triphahn Center and William Anderson has been hired at Willow Rec Center. Their start date was March 1.	

Offer a full-day camp for the first-time camper	Add an 8:30am -2:30pm camp for individuals who have never been in camp before.	C
1Q Comments - Complete	Splash and Explore camp will be running this summer at both WRC and TC. Swim lessons are included and lower key field trips.	

Offer a full-day dance camp at Willow starting in 2025 Summer	Create a 9am-3pm dance camp	C
1Q Comments – Complete	We will be offering 3 weeks of all-day dance camp this summer at Willow. Lesson plans are underway, which will include dance, outdoor activities, and swim time. A show for the parents will end each session.	

Create community partnerships with STAR and Camp	Have local agencies visit STAR and camp sites to teach safety and community resource topics	O
1Q Comments:	We will be bringing community organizations into summer camps, including HOTT theater and MORE van.	
2Q Comments:	The library visited camps this summer, and staff are exploring new ideas for the fall.	
3Q Comments:	Staff will continue a partnership in communication with School District 15 and 54 and will be attending several school sponsored Trunk or Treats in October.	

MEMORANDUM NO. M25-097

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
RE: Facilities & Marketing Board Report
DATE: October 17, 2025
Bridges of Poplar Creek, The Club & Marketing Board Report

Motion:

Recommend the October Facilities & Marketing Report be included in the October Executive Director's Report for Board approval.

Bridges General Programs:

- Fall Toptracer Leagues will begin the week of October 6th. Both Wednesdays & Thursdays leagues are sold out!
- Our Fall Event registration is available for remaining list below at <https://www.bridgesofpoplarcreek.com/upcoming-events/>

Fall & Winter Event Schedule

- Senior Scramble I – October 1 - Sold out with 144 players
- Fall 4-Person Scramble October 19
- Senior Scramble II – October 22
- Yappy Hour – October 25
- Turkey Shoot – November 1
- Toptracer 4-Person Scramble – November 15
- Light Up the Garden – November 29
- Toptracer Range Family Day – November 30
- Breakfast with Santa & Winter Fest – December 6
- Yappy Hour – December 13

Golf Rounds

MONTHLY ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
4,435	4,218	3,681	4,122	3,901	4,071
YTD ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
26,614	25,126	27,586	29,218	27,665	27,242

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2021	2022	2023	2024	2025	5 Year Average
2,685	2,826	2,607	2,780	2,606	2,701
YTD RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
18,553	15,686	19,054	20,449	19,183	18,585

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
439	640	572	419	518
YTD TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
3,121	4,934	5,636	5,495	4,797

Food & Beverage

September

2 breakfasts servicing 50 guests
 2 dinners servicing 66 guests
 1 birthday servicing 118 guests
 1 family reunion servicing 35 guests
 9 outings servicing 963 guests

October

1 baby shower servicing 48 guests
 1 golf outing with lunch ticket only servicing 74 guests
 1 golf outing servicing 36 guests
 1 ceremony only servicing 70 guests
 1 ceremony and reception servicing 51 guests

Golf Outings

2025: 33 Shotgun Events

2024: 32 Shotgun Events

Weddings

2026
 2 reception only
 6 ceremony and reception

2025

9 ceremony and receptions. 2 cancelled.

2024

9 ceremony and receptions, 2 reception only



September 2025

Membership Totals	<u>09/30/2024</u>	<u>01/01/2025</u>	<u>09/30/2025</u>	Var. +/-
Totals	2,806	3,020	3,311	+291

Member Services/Sales & Fitness

- **September New Member Enrollments:** Though the Club team had some challenges along with rest of the district in the month of September, they were certainly able to continue bringing in new members! September was a very strong month of new enrollments, bringing in 159 new members! We reduced our enrollment fee to \$29 and offered an extra bonus of receiving October free as an additional incentive to keep new enrollments strong. One thing to note is we are up over 500 members compared to this time last year!
- **Referral Program Success:** Member referrals are a key indicator of membership satisfaction. In September, we had 36 new members joining as the result of a referral from an existing member. Each member referring received a free month of dues!
- **United Healthcare Renew Active Program:** We recorded 95 Renew Active pass holders visit the Club in September, though we expect this number is off from actual visits due to the systems being down.
- **Community Outreach:**
 - Club staff spent September working diligently on the October open house event for the members and community.
- **Facility Rentals:** Facility rental numbers are starting to pick up slightly, with lots of requests coming in for the winter months
 - 45 volleyball rentals
 - 15 pickleball court rentals
 - 5 pickleball group classes in month of September
 - 4 birthday parties
 - 15 basketball court rentals
- **Fitness Team/Operations Team Initiatives:**
 - The Club began a women's round robin pickleball league in September. This 8-week league will finish with bracket play for the championship in the final week.
 - The Club team has spent a lot of time this month on final preparations for our upcoming open house at the beginning of October.

- Although operations were impacted with the system outage mid- to end of month, the team did an excellent job keeping day-to-day operations going as seamless as possible for our members and guests.
- The whirlpool tile project is complete; whirlpool is full and operational!

TC Ice Operations

General

- We are hosting the Glen Ellyn Speed Skating Event on 10/25 for speed skaters across the Midwest.
- We are hosting the CCM Deep Dish Tournament 10/17-10/19 which is an elite level tournament for girls.
- CCM World Invite tournament is 11/7-11/9 which is the largest tournament in the world and hosted by all the rinks in the Chicagoland area, we will host around 40 games over the weekend on both rinks.
- Hosted 30 games for Super Series Steel Ice Breaker Tournament 9/5-9/7 totaling 50+ hours.
- Dasher Boards were deep cleaned.

Figure Skating

- We had our second Pink the Rink event that featured our three competition teams, performance team and 36 of our competitive skaters.
- We have partnered with the Learn to Skate committee as well as US figure skating to host a coach's seminar on November 2nd. We will have 70+ Directors/coaches in attendance.
- Our winter session will start up the week of October 20th going through mid-December.
- We had our high school meeting and are getting ready to kick off our 2nd season; they will have their first competition in December.
- We have started planning our Holiday exhibition that will take place on December 14.

Public Skate

- Pink the Rink sponsored by Ascension was 10/5, we had giveaways and fall/winter programming highlighted at the event
- Halloween themed “Spooky Skate” is set for 10/26
- Hosting an afternoon school day off public skate on Monday 10/13.
- (3) Public Skates in September totaling 114 patrons

Hockey

- Wolf Pack team managers and coaches attended the NWHL scheduling meeting, and seeding round games are now scheduled.
- Several Wolf Pack teams have officially kicked off their seasons with their first games.
- We are offering a skills-only option again for players who are not yet ready to join a team, providing a great opportunity for development at their own pace.
- Jr. Wolf Pack Fall Session 2 classes will start mid-October and run through mid-December; enrollment numbers will be updated next month
- New Wolf Pack jerseys and socks are set to arrive in Mid-October

Hockey League	2024	2025
Mites 8U	17	15
Squirts 10U	17	16

Peewee 12U	36	28
Bantam 14U	13	27
Midget 18U	17	0
U12 Wolverines	16	16
U14 Wolverines	0	15
U16 Wolverines	17	16



Marketing Report

BRIDGES

In September, Bridges continued promoting golf activities and seasonal events through a variety of marketing campaigns, both internally via print and online. Future marketing opportunities were assessed, and more permanent signage was elevated to enhance brand quality of the facility. Promotions were executed for Toptracer Range, Yappy Hour, and Live Music with updates made to the marquee and website event page. Marketing analysis of wedding platforms was concluded and a focus on The Knot and Zola will continue over the next year. Targeted emails throughout the month promoted golf outings, TaylorMade golf fittings, weddings, social beer garden events, and Toptracer Range.

THE CLUB

In September, The Club continued their digital marketing efforts through Facebook video and static ads promoting their annual Open House (10-4-25) which garnered 240,085 impressions and 361 clicks. Local SEO continued to improve with targeted keywords, increasing search engine rankings and a 5% increase in Google Map lead calls. Marketing collateral was created to promote monthly member specials; pickleball clinics/leagues, along with updating the online event page. Promoted annual Open House (10-4-25) through social media along with internal communications via posters and email blasts.

OTHER

In September, staff continued to promote park district programs and events throughout the community. Brian W. attended the HE Chamber Board of Directors meeting and participated in the HE Chamber golf committee to support their outing at Bridges. Attendance at HE Chamber and SBA events provided an opportunity to further promote park district initiatives and strengthen community relationships.

All District May C&M Production Metrics

In September, the Communications & Marketing team focused heavily on two major internal projects: preparing the Winter Explore Program Guide and managing a four-day photo shoot with Digital Alliance. Despite these large undertakings, the team actively promoted fall programs and events—supporting six key campaigns including Haunted Hoffman and Pink the Rink—through a mix of digital ads, social media, emails, and signage. A total of 48 production tasks and 44 subtasks were completed, covering copywriting, design, and technical coordination. Email marketing saw six newsletters sent with healthy open rates (32–39%) despite seasonally lower click-throughs. On social media, 76 posts were published—a lower volume by design to prioritize major projects—yet engagement remained strong, with Facebook reach topping 130,000 and Instagram interactions up nearly 60%. Website traffic dipped 39% due to seasonal

trends and a temporary outage on RecTrac pages, though user engagement stayed strong on popular content like Haunted Hoffman and the Program Guide. The team also supported outreach at Platzkonzert German Fest, maintaining community connections through this annual event.

Metric Category	C&M - District	Bridges	The Club
Area Summary	C&M prepared and launched early fall advertising campaigns, advanced design and production for the Winter Explore Program Guide (Interactive Flipbook) and completed pre-production and a four-day professional photo shoot with Digital Alliance. Continued weekly collaboration with Prolific Digital on the new website redesign, focusing on content migration, user experience refinements, and asset development. Promoted district programs and events through coordinated email, social media, and print marketing, balancing fall promotions with strategic planning for winter launches.	Golf Outings and Toptracer Range deliver great results; wedding platforms assessed; event attendance is great with ongoing support from internal and online marketing collateral.	Constant growth in local SEO and backlinks with an increase in search engine rankings (nine 1st place rankings and five 2nd place rankings on Google). Turf area classes continue to engage members.
Campaigns	Haunted Hoffman Family Fest, Ascension's Pink the Rink, Early Childhood Programs, Adult Basketball, Continuing Soccer, and Fall Community Garage Sale plus production on winter program guide, professional 4-day photo shoot, and website redesign	HEParks Days, Golf Outings, Toptracer Range Fall Leagues, Weddings, Live Music, and Yappy Hour	Member Promotions, Referrals, Open House
Marketing Materials	Winter Program Guide layout and Flipbook production, photo shoot coordination and editing, event and facility signage, digital graphics, and campaign-specific social and email creative	Website event updates, Toptracer Range signage, Beer Garden signage, and marquee	Website event updates, posters, tabloids, flyers, and VOHE marquees
Social Media Posts	76 across platforms	30 total posts across 2 platforms	20 total posts across 2 platforms
Email Campaigns Sent	6 e-newsletters	11 targeted blasts	2 targeted blasts (Open House 10-4-25)
- Open Rate (%)	38.8%	48%	56% and 51%
- Click Rate (%)	0.7%	4%	N/A
Website Traffic (Users)	24,288 users (↓38.6% from August) 32,885 sessions (↓42.6%)	Data not available	2,989 total users

Metric Category	C&M - District	Bridges	The Club
Top Pages / Content	Program Guide Page, Haunted Hoffman Event Page, Explore Programs, Figure Skating, Triphahn Center, Jobs, and Events Listing	Data not available	Home page, membership, class schedule, swimming, and aquatics
Top Google Queries	“heparks,” “Hoffman Estates Park District,” “Haunted Hoffman,” “program guide,” “Triphahn Center,” “jobs Hoffman Estates,” and “figure skating lessons near me”	Data not available	Club Prairie Stone, fitness club Hoffman Estates, gym Hoffman Estates, health club Hoffman Estates, gym rentals Hoffman Estates, fitness center South Barrington, fitness club South Barrington
Community Events Attended	PLATZKONZERT GERMAN FEST at the Village Sep 5-7	HE Chamber Board Meeting, HE Chamber Golf Committee, Chamber Events, SBA Events	HE Chamber Board Meeting, HE Chamber Events, SBA Events

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
BRIDGES OF POPLAR CREEK**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Meet total budgeted rounds for the 2025 season.	Exceed the 2024 greens fee budget revenue.	O
1Q Comments:	The golf course opened on March 13 for the season. We hosted 914 rounds in March.	
2Q Comments:	We have hosted 13,041 rounds thru 2 nd qtr.	
3Q Comments:	We have hosted 27,659 rounds thru 3rd qtr.	

Provide a diverse range of golf lesson programs for all skill levels, from beginners to advanced players, to make golf more accessible and engaging for everyone.	Exceed the 2025 general program lesson budget revenue.	C
1Q Comments:	With the course opening in March some private instruction has begun. And our main Junior program classes are accepting reservations online.	
2Q Comments:	Classes are in full force and have had great participation. We are on track to exceed budget for 2025.	
3Q Comments - Complete	General Program Lesson Revenue has already exceeded budget thru 3rd Qtr.	

Plan and offer Special Golf Course Events.	Offer 7 special golf course events in 2025 season.	O
1Q Comments:	We hosted our first event, March Madness, to kick the season off on Saturday, March 21 with 21 teams.	
2Q Comments:	We hosted 2 senior events in 2 nd qtr. With 4 remaining scheduled in 3 rd and 4 th qtr.	
3Q Comments:	The remaining Events are all scheduled for October & November.	

Develop Toptracer challenges and events for players to participate in during their practice sessions.	Offer 12 Toptracer Challenge Events in 2025 season	O
1Q Comments:	These will be started in the second quarter.	
2Q Comments:	Toptracer hours remain strong we will continue to add new promotions and challenge events this fall.	
3Q Comments:	Toptracer challenges are scheduled and being promoted.	

Plan and offer Toptracer Tournament Events & Leagues.	Offer 3 Toptracer events and 8 Toptracer leagues in 2025 season	O
1Q Comments:	We currently have 3 leagues going for the spring and hosted one Toptracer	

	event that was a 2-person scramble.
2Q Comments:	We offered an additional 2-person league and couples league in 2 nd qtr. Couples sold out with 20 teams. We also hosted the Masters Scramble event which sold out with 10 teams. More leagues and events to follow in fall.
3Q Comments:	Additional Fall Toptracer leagues are scheduled to begin in October, with both 2-person and 4-person formats planned.

Provide community themed special events for holidays	Offer Breakfast with Easter Bunny and Breakfast with Santa events.	O
1Q Comments:	Breakfast with Bunny reservations have started and the event will be held April 5.	
2Q Comments:	Breakfast with Bunny had 251 guests. Next event will be in 4 th qtr.	
3Q Comments:	Breakfast with Santa is in December	

Provide special events in the Beer Garden.	Offer 10 special events in the beer garden.	C
1Q Comments:	These will start in late 2 nd qtr. The event schedule is posted on our website for everyone to see. We will be adding a few additional events as we move forward and receive confirmation on entertainers.	
2Q Comments:	We hosted 4 special events in the beer garden in 2 nd qtr. Additional events are planned in 3 rd and 4 th qtr.	
3Q Comments - Complete	We have a total of 13 events that will be hosted in 2025	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Junior Golf Development times to enhance awareness.	Increase youth player rounds in 2025 (2024 Total: 901)	C
1Q Comments:	The golf course is open, and we have hosted 30 Junior Development times in 1 st qtr.	
2Q Comments:	We hosted 545 Jr Development rounds in 2 nd qtr for a yearly total of 575 rounds.	
3Q Comments - Complete	We have hosted 1,035 Jr Development rounds thru 3rd qtr.	

Toptracer Family Days with Sensory Sensitive times.	Host 2 Toptracer family days in 2025	O
1Q Comments:	The first family day was held on Saturday, March 29 with over 80 participants.	
2Q Comments:	The next event will be late fall.	
3Q Comments:	The next family day is scheduled for Sunday, November 30th.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Increase shotgun golf outing opportunities to capitalize on both golf and food & beverage revenues.	Increase golf outings in 2025.	C
1Q Comments:	Bookings for golf outings are off to a great start and the first event will take place in 2 nd qtr.	
2Q Comments:	We have booked 30 shotgun events in 2025.	
3Q Comments - Complete	We have booked 34 shotgun events in 2025.	

Integrate environmental practices	Complete the process in 2025.	O
1Q Comments:	Environmental practices have started already in 1 st quarter with a controlled burn and other environmental practices on the golf course.	
2Q Comments:	Additional burns and practices will be completed late fall.	
3Q Comments:	The last scheduled burns will be completed in 4th qtr.	

Review and Update all Food & Beverage pricing and menus.	Complete review of pricing and menus in 1 st qtr.	C
1Q Comments:	Menus have been reviewed, and some pricing has been adjusted for the 2025 season. Staff will continue to monitor and adjust as needed if the cost of goods rise.	
2Q Comments:	Menu pricing has been monitored, and we have made some slight increases in certain menu items due to rising costs. We will continue to monitor and adjust as needed.	
3Q Comments - Complete	Menu pricing has been constantly monitored and we have made several adjustments throughout the year.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Ensure all staff are highly trained to provide excellent service and handle various tasks efficiently.	Staff training completion rate (target: 100% of employees complete mandatory training).	O
1Q Comments:	Onboarding for new staff is being completed. Staff are being trained on district policies and well as on the job tasks.	
2Q Comments:	New staff continues to be onboarded as they are hired and trained prior to working first full shift.	
3Q Comments:	Onboarding continues with new staff hires.	

Increase awareness and participation in both the golf course and banquet services through targeted marketing campaigns using Placer AI.	Exceed Bridges budget revenue for 2025.	O
1Q Comments:	The golf course has been full force with spring marketing, and we continue new avenues with social media posts for events and golf related items.	

2Q Comments:	Revenues are similar to 2024 and are starting to recover from a challenging spring start due to weather.	
3Q Comments:	Revenues continue to improve as the season progresses.	
Create a special event calendar for the 2025 season.	Complete the 2025 event calendar and post by the end of first quarter.	C
1Q Comments - Complete	The 2025 event calendar is set and posted on our website. Events will be highlighted throughout the season with full marketing campaigns.	

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
THE CLUB AT PRAIRIE STONE**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Renovate the spin room with new bikes and new technology to offer state-of-the-art spin classes.	Complete in 2025	C
1Q Comments - Complete	Spin Bikes ordered & delivered, stage built, lighting installed.	
Research and evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.	Track class participation levels and adjust class schedule and format with underperforming classes.	O
1Q Comments:	Schedule adjustments were made at the end of Q1, implementing changes for next quarter.	
2Q Comments:	Schedule adjustments made for summer months. Added outdoor pop-up classes in parks.	
3Q Comments:	Outdoor pop-up classes continue through first portion of 3Q. Class programming of new outdoor turf space launched in 3Q.	
Increase Facility Rentals	Exceed the 2025 rental budget revenue.	O
1Q Comments:	Club staff is on track to exceed the 2025 rental revenue, trending ahead of 1Q goals.	
2Q Comments:	Club staff is on track to exceed the 2025 rental revenue, trending ahead of 2Q goals.	
3Q Comments:	Club staff are on track to exceed the 2025 rental revenue, trending ahead of 3Q goals.	
Increase massage bookings	Exceed the 2025 massage therapy budget revenue.	O
1Q Comments:	Massage services revenue is trending on budget currently. Club staff will work with Club marketing to help drive up bookings.	
2Q Comments:	Massage service revenue is trending just slightly behind with the loss of one of our massage therapists. We will continue to market massage services to drive sales and catch up.	
3Q Comments:	Massage services revenue still trending slightly behind budget. Will continue to market and promote to maximize revenue.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Community Outreach	Attend or host four community events in 2025.	O
1Q Comments:	Club staff hosted “paint party” and a “sound bath meditation” at the facility for members and community members in Q1, as well as invited Ascension to the facility twice in Q1 for screenings and educational talks.	
2Q Comments:	Club staff hosted two very successful community events in Q2. The “Murph Fitness Challenge” on Memorial Day, and our Annual 5K Walk Run to benefit a local animal shelter in June.	
3Q Comments:	Club staff participated in a few outdoor aqua class community offerings at Seaside throughout 3Q as well as took part in “Brew Run” event in partnership with Hideaway and Dick Pond HE.	

Member / Community Appreciation Days	Offer 12 appreciation days in 2025.	O
1Q Comments:	The Club hosted three member appreciation days in Q1.	
2Q Comments:	The Club hosted three member appreciation days in Q2, plus four bonus days on our event days and Mother’s and Father’s Day.	
3Q Comments:	The Club participated in three member appreciation events in 3Q	

Bring fitness programs to underserved area communities, offering free classes or events.	Offer 10 community fitness events in 2025.	O
1Q Comments:	Club staff will begin fitness program outreach toward the end of Q2.	
2Q Comments:	Club staff started our community fitness event season with our 5K walk/run in June, and have offered 5 additional outdoor pop-up fitness events for the community in June.	
3Q Comments:	Club staff offered approximately 10 pop-up fitness classes in the parks throughout 3Q.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	
Meet membership budget numbers for 2024.	Exceed the 2024 membership fee budget revenue.	O
1Q Comments:	Membership fee revenue trending ahead of budget at the end of Q1.	
2Q Comments:	Membership fee revenue trending ahead of budget at the end of Q2.	
3Q Comments:	Membership fee revenue trending ahead of budget at the end of Q3.	

Offer Online Tour Bookings	Provide and track online tour bookings in 2025.	O
1Q Comments:	Facility tour bookings are available from our website and links are provided periodically on social media accounts. Club staff have booked 71 facility tours via the online booking in Q1.	
2Q Comments:	Club staff have booked 45 tours via online booking in Q2.	
3Q Comments:	Club staff have booked 48 tours via online booking in Q3.	

Create direct marketing plan with the assistance Placer AI Analytics	Increase target marketing plan based on Placer AI usage.	O
1Q Comments:	Club Marketing Manager spent time becoming acclimated to Placer AI systems and reporting in Q1.	
2Q Comments:	Club Marketing Manager and General Manager created initial reports for Q1 and Q2 to analyze trends, visits, audience profiles, and traffic patterns.	
3Q Comments:	Placer AI has been used to monitor traffic of members and how they arrive to the facility to look at additional advertising places that would be a common trend.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Hire a full-time Facility Manager at the Club to help facilitate operations, especially in evening hours.	Hire new staff member in 1 st quarter.	C
1Q Comments - Complete	Club staff hired a full-time Facility Manager in Q1.	

Increase safety drills (fire, lockdown, tornado)	Complete quarterly training sessions.	O
1Q Comments:	Director level changes and staff additions have delayed our trainings, and these should resume in Q2.	
2Q Comments:	Working with new HR/Risk Manager to set up training dates for 3rd and 4th qtr.	
3Q Comments:	All emergency codes and description of how staff should respond was added to the Desk Operations Manual.	

Purchase new strength fitness equipment.	Complete in 2025	C
1Q Comments - Complete	Club staff have ordered 2 new strength pieces for the general fitness area in Q1.	

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
ICE DEPARTMENT**

Key: C = Complete / O = On Track / D = Deferred / N= Not Complete

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Expand participation in Hockey Camp Programming	Exceed hockey camp budget revenue in 2025.	C
1Q Comments:	Summer Camp will be in Q2	
2Q Comments:	Camp is running through end of July but numbers on track to exceed budget.	
3Q Comments - Complete	Camp has finished; we finished \$12k+ more this year than last year with similar fee structure.	

Expand in-house hockey league participation	Increase number of teams in Spring and Fall Hockey League play. 11 teams in 2024.	O
1Q Comments:	For Spring 2025 we are currently fielding 8 Wolf Pack teams, 1-2 Prime teams and 3 Wolverine Tournament Teams	
2Q Comments:	Fall numbers will be updated in Q3 after tryouts; we did field an additional U14 Wolverines team.	
3Q Comments:	We are fielding 3 Wolverines teams; evaluations are currently ongoing and will have final Wolf Pack team numbers in Q4.	

Host additional Figure Skating events and competitions	Host 5 ice shows and competitions in 2025.	O
1Q Comments:	Hosted a Preseason Figure Skating Exhibition in March; Ice Show will be Q2	
2Q Comments:	Hosted 2 Ice Shows in June	
3Q Comments:	Pink the Rink exhibition is coming up in October followed by our Winter exhibition in December. Talks of hosting high level figure skating seminar in early November.	

Streamline party packages/rentals to increase sales.	Host 30 party packages in 2025.	C
1Q Comments:	Booked 32 Birthday parties in Q1	
2Q Comments - Complete	Booked 18 Birthday parties in Q2.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Increase Public Skate participation	Exceed budget for ice daily revenue.	O
1Q Comments:	Off to a strong start as we have added additional skates on days off of school and spring break that have been well attended.	
2Q Comments:	In Q2 we have exceeded 2024 revenues in ice daily fees (public skate);	

	Hockey drop-in revenue and freestyle are also projected to exceed 2025 budget revenue numbers.
3Q Comments:	All daily revenue items are up year to date.

Expand “Try Hockey Free” events	Host 4 Try Hockey for Free Events in 2025	C
1Q Comments - Complete	Hosted 4 Try Hockey in Q1 which was highlighted by 75 kids on our MLK Try Hockey Free Event	

Increase marketing Ice Programs at HEPD events	Participate in 3 Park District events advertising Ice programs.	O
1Q Comments:	Looking at Q3 & Q4 for bigger events, will update in Q2	
2Q Comments:	Had buy one- get one coupon handed out in 4 th of July Parade for public skate	
3Q Comments:	Highlighted “Try Hockey Free Events” for August at National Night out	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Contract hockey rental tournaments	Contract 8 tournaments in 2025.	O
1Q Comments:	Hosted 2 tournaments in Q1: TCS and NWHL Playoffs; additional playoff tournament games for 8U CUHL and 18U NIHL in Q1 as well.	
2Q Comments:	Hosted 3 tournaments in Q2 in additional to our league playoffs	
3Q Comments:	Fall season is underway and we will host tournaments: one each in September, October, November, and December.	

Enhance Unlimited Freestyle memberships	Sell 300 Monthly Memberships for the year	O
1Q Comments:	96 total currently enrolled for Jan-March Unlimited Freestyle	
2Q Comments:	73 total enrolled for Q2 membership; membership tends to drop towards end of Q2 when we go down to one rink and have limited FS hours.	
3Q Comments:	As Rink 2 comes back online- we have 81 total enrolled for Q3.	

Evaluate and Update fee structure for Skate Rentals	Complete in 2025	C
1Q Comments:	Fees for daily admission were addressed in 2024, Changes to skate rental fee will be updated for Q3.	
2Q Comments:	In Q3, for the start of fall programming, we will be adjusting the price of skate rental from \$3 to \$4	
3Q Comments - Complete	Price increase on Skate rental will start September as we kick off the fall season.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Update Ice Lobby seating	Purchase new benches and tables for the Ice Arena lobby in 2025.	C
1Q Comments - Complete	Completed- ordered 12 new benches for the lobby and 5 tables for parties. Delivery is expected 2nd qtr.	
Upgrade sound systems on both rinks	Complete in 2025	C
1Q Comments - Complete	Work was done in Q1 to tie the existing sound system into the Bluetooth speakers and upgraded the mixer for microphone usage in the scorebox.	
Enhance Freestyle Coaches Program	Complete in 2025.	C
1Q Comments - Complete	Changes to the Coaches fee structure were addressed; we had 3 new coaches enroll.	