

AGENDA
REGULAR BOARD MEETING NO. 1120
TUESDAY, JANUARY 27, 2026
7:00 p.m.
Triphahn Center

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA
Motion to approve the agenda as presented. (voice vote)
4. RECOGNITION
 - A. Employee Longevity Proclamation
 - Christine Tusa – 20 Years
 - B. Employees of the 4th Quarter 2025
 - Part-Time: Paula McCorkle
 - Full-Time: Nick Wirth
 - C. Employees of the Year 2025
 - Part-Time: Brian Smith
 - Full-Time: Adam Mogilinski
 - D. Best of Hoffman 4th Quarter 2025 and Best of the Best 2025 – Oluremi Odediran
5. COMMENTS FROM THE AUDIENCE
6. RECESS FOR A&F COMMITTEE MEETING
Motion to recess the Board Meeting for the purpose of convening the Administration & Finance Committee Meeting. (voice vote)
7. RECONVENE FOLLOWING A&F COMMITTEE MEETING
Motion to reconvene the Board Meeting. (voice vote)
8. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))
Motion to approve the Consent Agenda items A through O. (roll call)
 - A. 2026 Asphalt Repairs, Sealcoating and Striping / M26-001 (see B&G January packet)
 - B. 2026 Court Repairs and Color Coating at Multiple Locations / M26-003 (see B&G January packet)
 - C. Mowing Services / M26-002 (see B&G January packet)
 - D. Mower Purchase / M26-004 (see B&G January packet)

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- E. Banquet Chair Purchase for Bridges / M26-008 (see Rec & Facilities January packet)
 - F. 2026 Budget & Appropriation Ordinance / M26-012 / O26-002 (see A&F January packet)
 - G. 2025 Tax Levy Abatement Ordinance / M26-006 / O26-001 (see A&F January packet)
 - H. Resolution Committing Revenues of BPC and The Club / M26-010 / R26-001 (see A&F January packet)
 - I. Open and Paid Invoice Register: \$3,469,338.84 (see A&F January packet)
 - J. Revenue and Expenditure Report (See A&F January packet)
 - K. Acceptance of B&G Minutes 11/18/2025 (see B&G January packet)
 - L. Acceptance of Rec & Facilities 11/18/2025 (see Rec & Facilities January packet)
 - M. Acceptance of A&F Minutes 12/16/2026 (see A&F January packet)
 - N. Approval of Special Board Meeting Minutes 12/9/2025
 - O. Approval of Regular Board Meeting Minutes 12/16/2025
9. PRESIDENT’S REPORT
10. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT
Motion to adopt the Executive Director’s Report as presented. (voice vote)
11. OLD BUSINESS
12. NEW BUSINESS
13. COMMISSIONER COMMENTS
14. ADJOURNMENT
Motion to adjourn the meeting. (voice vote)

**MINUTES
SPECIAL BOARD MEETING
COMMITTEE OF THE WHOLE BUDGET WORKSHOP
December 9, 2025**

1. Roll Call:

A special meeting of the Hoffman Estates Park District Board of Commissioners was held on December 9, 2025 at 6:01 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioners Chhatwani, Dressler, Evans, Kaplan, MacGregor and McGinn, President Friedman

Absent:

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

Audience: Community Reps Dowling, Sernett, Kratochvil, P. Henderson, L. Henderson, Musial, Wilson, and Winner

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

Commissioner Chhatwani made a motion, seconded by Commissioner MacGregor to approve the agenda as presented.

4. Comments from the Audience:

None

5. Amendment to 2025 B&A Ordinance O24-006 / M25-115 / O24-006A

Commissioner MacGregor made a motion, seconded by Commissioner Chhatwani to approve the 2025 Budget Amendment Ordinance O24-006A.

Executive Director Talsma noted the following:

- We had a couple of items in our 2025 budget to adjust. We did have some extra funds, as there was an error in the Vogeley project listed both in Capital and in Special Recreation.
- We will use these extra funds for the down payments on the solar projects.
- We are making this a formal adjustment so we can show we have the money in the budget and don't have any issues applying for rebates.
- We will utilize money in the general fund for the solar project.
- The Club roof project will come from Fund 11 – there was more than enough excess revenue from memberships.
- The memo includes the rules for making amendments, so it is clear we are following regulations for doing so.

On a Roll Call: Carried 6-0-1

Ayes: 6 Chhatwani, Evans, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 1 Dressler

6. **2026 Budget Overview / M25-112**

Executive Director Talsma noted that we start the annual budget process new each year, and nothing is assumed from year to year. He highlighted the following:

- Our goals are mostly created from everything that is a new initiative. The budget also includes everything that is status quo but doesn't necessarily go into the goals.
- The tax levy will be approved at next week's meeting, as we needed 20 days after the announcement of the intent to levy before we can pass it (announcement was November 25).
- We are spending reserved on projects this year. We anticipate some rebates from the solar projects the following year or later depending on the specific roof/facility.
- We referred to the 5-year CDP and looked at the goals we wanted to do in the short term. This is a dynamic document as things do change, but the budget takes this into consideration.
- The five-year capital spending plan is preliminary and based on the GIS software, which keeps track of every asset in the district.
- There are some debt service charge backs. Bridges transfers \$275,000; The Club transfers \$500,000 and Recreation transfers \$750,000 back for debt service on the original bond that paid for the renovations.
- This is our preliminary budget which is out for public viewing for 30 days and is finalized in January. Budget doesn't technically need to be approved until the end of the first quarter, but we do this in January. The tax levy is always approved in December.
- Some things will need to change based on what happens by the end of the year. For example, we have a Zamboni on order that may not be delivered before the end of 2025; if this happens, we need to roll those expenses over to 2026, as we need to have it in our possession to recognize the expense. If there is a deposit on

something like this, it would be entered as a prepaid expense and carried into next year.

- IMRF and FICA charges used to be distributed through all the different accounts, and we would make an interfund payment to reimburse those amounts. Now, using Paycom, that can be confusing, so we will charge all IMRF and FICA to the general fund. All healthcare will also be charged to the general fund. We will do an offset and interfund charge to all recreation, gold club, and The Club departments on a monthly basis.
- Personnel: we have 78 full-time staff, which is one less than last year. We have already hired the Superintendent of Golf Maintenance who will begin January 5, reporting to Director Huguen. We also promoted the current Supervisor of Playgrounds to the Superintendent level.
- We eliminated the Superintendent of Business position and replaced it with an Accounting Manager role. The current Business Supervisor will be promoted into the Accounting Manager position, and we will hire someone to fill this business position once the role is defined.
- One additional salary adjustment is for the Superintendent of Recreation position, increasing her salary to align her with other Superintendents in the District.
- We have included a 4% merit increase in the salary pool.
- For the Tax Levy, we do receive 2.9% in CPI. We are levying 4.9%. We are being reassessed this year and the increase in EAV is expected to be 15-20% in new growth. Individual bills for the park district should not go up more than about 2.9%.
- Licensing software – this number is the annual costs.
- We have collapsed several accounts. For instance, previously we had five different accounts for summer camp, but they all share expenses and labor (e.g., bus driver). To make things more streamlined in Paycom, we collapsed the pay codes to keep things more streamlined.
- Recreation facilities now includes both Triphahn Center and Willow Rec Center, as we share personnel.
- The current and proposed budget and charts were discussed.
- Executive Director Talsma reminded the board that we have planned to use our reserves for the roof projects.
- Commissioner McGinn asked about the cars parked at Seascap, and where that rental income fell. Executive Director said that it is prorated by month, so the revenue is in both 2025 and 2026.
- Comm Rep L. Henderson asked if the snow hill was open. Executive Director Talsma said yes it is, and there are parking spots reserved for both the snow hill and the playground. Comm Rep Winner noted that WGN filmed a spot at the snow hill after the first snow fall.

7. 2026 Organizational Chart and Salary Ranges

Commissioner MacGregor made a motion, seconded by Commissioner Chhatwani to approve the 2026 Organizational Chart and Salary Ranges.

Executive Director Talsma presented an updated organizational chart and salary ranges. The minimum salary ranges were adjusted up by CPI, and the maximums were increased by the 4% salary pool.

The motion carried by voice vote.

8. Five-Year Capital Spending Plan 2026-2030

Commissioner Kaplan made a motion, seconded by Commissioner McGinn to approve the Predicted Capital Spending Plan, amended to include the golf cart leases in future years, the roofing structures and to remove the repeated Bell Works line item.

Executive Director Talsma noted that 2026 is current, and what we actually plan to do. The 2027-2030 lists are plans based on the GIS software. These will be more refined as we move into these years.

Commissioner McGinn asked about the Triphahn Center roofs in 2029, where we list Roofs A, B, C, D and F, but no E. Director Hugen said that the E section was completed three years ago; this is the area over the track.

Executive Director Talsma specified that we will not do Triphahn Center roof in 2027, Willow Rec Center in 2028 and the Maintenance garage in 2029. We are changing the order due to the solar project timing requirements for the rebates.

Comm Rep Musial said there is a line for the golf cart lease in 2026 but not in future years. Director Bechtold said this lease will end in 2026 and we will have to do something new in 2027. Comm Rep Musial said we should still have something there in future years as a placeholder. Executive Director Talsma said we can add the golf cart lease and Toptracer fee to the future years as well.

The motion carried by voice vote.

9. 2026 Goals

Commissioner Evans made a motion, seconded by Commission MacGregor to approve the 2026 Division Goals with review.

The following questions were discussed regarding the divisional goals:

- Commissioner Dressler asked if we still have a partnership with PDRMA. Yes, we still have our insurance and risk management through PDRMA. Our health insurance is moving to IPBC.
- Commissioner Dressler asked about the armored car service. Executive Director Talsma said we are looking into using an armored car service for our cash pickups and deposits, especially during the summer months. This is a secure method and saves staff time as well.
- Comm Rep Winner asked if the virtual host software is due to the cyber issue we had in September. Executive Director Talsma said no, this is scheduled as annual maintenance. Anything regarding the cyber threat is being run through our insurance company.

- Commissioner Dressler asked how many individuals are getting credit cards. Executive Director Talsma said the reason for this is to ensure that if a purchase is made, we know who did so, and can make credit card reconciliation easier.
- Commissioner Kaplan asked if there was a cap on the card. Executive Director Talsma said we control that internally, rather than on the card itself.
- Commissioner Dressler asked about the entrance/exit at Seascap. Executive Director Talsma said we are replacing the revolving gates at the facility.
- Commissioner Dressler asked what we would do with the old banquet chairs at Bridges. Executive Director Talsma said we would dispose of them; Commissioner Dressler asked if we could look into donating them to the Chamber.
- Commissioner Kaplan asked where the Outdoor Fitness Equipment would be installed. Director Hugan said we don't have a particular park earmarked for this, but it was listed in our CDP, so we are researching it.
- Comm Rep Musial asked if the bus is included in the Vehicles purchase total. Yes it is.
- Commissioner Dressler asked about applying for Tier 1 Arboretum Status at Vogelei. Director Hugan said once the greenhouse is complete with living plants we can qualify. Morton Arboretum and Chicago Park District are the only other organizations in the state that have a Tier 1 Arboretum.
- Commissioner Dressler asked if there is a specific park slated for an OSLAD application. Executive Director Talsma said not specifically. We will look at what is planned to be replaced and will investigate if there are other things we could do at those locations that would earn "points" in the application process.
- Commissioner Chhatwani asked if Victoria Park is included in the controlled burn again. Director Hugan said not the same area of Victoria Park. We can only do that every three years. We will do a different section at that park and then a small section at Hunters Ridge. He added that cutting the growth does well, but burning allows new growth because it rids of things that don't belong there.
- President Friedman said he is happy to see the Athletics Internship in there. He always has former players come back to help him coach.
- Comm Rep Musial asked if we could partner with the cross country group that uses our park to expand our track and field program. Executive Director Talsma said we could look into this.
- Commissioner Kaplan said the NFL combine is missing again, and that the former Athletics Manager was getting ready to do this. Director Sweeney said we did try to offer this but didn't get enough enrollment to run it; we will try it again. Commissioner Kaplan said he would like this added as a goal.
- Commissioner Chhatwani said she liked the offerings for seniors.
- Commissioner Dressler said she noticed the Swim for All and asked what is being done to promote this. Executive Director Talsma said that our new Splash Camp for younger campers included swim lessons. He added that we are going to observe the success of outdoor swim lessons this year and determine if we should keep swim lessons as an indoor offering only. We are still offering Programs for All throughout the park district. In other programs, we fill empty seats. For swim lessons, if we have enough to create a class, we will do that.
- Commissioner Dressler noted that in partnering with local libraries, there is already a free program for those that need tech help.

- Commissioner Chhatwani offered to present to seniors about avoiding scams and financial literacy.
- Commissioner Kaplan said that perhaps District 54 Foundation would be interested in partnering with us for the Programs for All.
- Comm Rep Dowling said that if we remove outdoor swim lessons, she hopes the pool will still be open for senior lap swim.
- Commissioner Dressler asked about finding sponsors for the MORE program. Director Sweeney said this would be for in-kind donations, not advertising to the residents in these locations.
- Executive Director Talsma noted that Memorial Day is earlier this year, and that Seascope would be opening after Memorial Day, on May 30.
- Commissioner Dressler said she would like to be included in exploring partnerships with the village and/or township for senior programming.
- Executive Director Talsma noted that we are looking into future uses for the ice and locker room rentals.
- Comm Rep Sernett asked if hockey was coed. Executive Director Talsma said yes, we offer learn to skate hockey classes for boys and girls, and we do have girls' hockey teams as well.
- Commissioner Kaplan asked about clothing sales at the pro shop. Executive Director Talsma said this business is more for customer service; we do make about \$20,000-\$30,000 per year. We make enough to cover our costs.
- Commissioner Dressler asked if we could use photos from a nice wedding in our advertising. Deputy Director Bechtold said we will ask the photographer and client and if they agree we may get some shots for the website, etc.
- Executive Director Talsma added that our current GM at The Club will take on additional responsibilities as the Superintendent of Facilities to learn more and gain more experience. She was integral in renovating both fitness centers and helps with facility questions from others.
- Commissioner Evans asked if we have a lot of Silver Sneakers at The Club. Deputy Director Bechtold said no, the Silver Sneakers participants are only at Triphahn Center and Willow Rec Center. Renew Active is accepted at The Club. They make up about 5% of members.

The motion carried by voice vote.

10. 2026 Working Budget

Commissioner MacGregor made a motion, seconded by Commissioner Chhatwani to approve the 2026 Working Budget with amendments.

Executive Director Talsma presented an overview of each fund.

Comm Rep Musial asked about the 10% increase from 2025 to 2026 in employee benefits. Executive Director Talsma said this is more about collapsing the GLs.

Comm Rep Musial asked if a 6% increase is adequate for the expected rate increases. Executive Director Talsma said yes, we are on a variable plan right now, although we cannot answer that for sure.

Comm Rep Musial asked about the budget decrease in payroll. Executive Director said we will review this again. He originally thought her email question was only regarding full time.

Executive Director Talsma said we will provide a recap about the changes we need and reviews we need to make.

The motion carried by voice vote.

11. 2026 Budget & Appropriation Ordinance / 025-007 (In Tentative Form)

Commissioner Chhatwani made a motion, seconded by Commissioner Dressler to approve the 2026 Budget & Appropriation Ordinance in tentative form with corrections.

Executive Director Talsma noted that this document must be on display for 30 days, and the final document will be approved at the January 2025 meeting.

On a Roll Call: Carried 7-0-0

Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 0

12. Commissioner Comments:

Commissioner Dressler had fun at Winter Fest. The décor was over the top. She wondered if attendance was lower.

Commissioner McGinn thanked staff for all of their hard work.

Commissioner Kaplan said thank you for making this so easy.

Commissioner MacGregor said we've had a great year, and he is looking forward to 2026.

Commissioner Chhatwani thanked Executive Director Talsma, Directors Bechtold, Huguen, Rivas, Sweeney and Vogt, and Executive Assistant Flynn.

Commissioner Evans said it is great to see this process go through. It went very well.

Comm Rep Musial said it was much easier to read than previous years.

President Friedman applauded staff for coming up with the solar project and putting this together quickly.

13. Adjournment:

Commissioner MacGregor made a motion, seconded by Commissioner McGinn, to adjourn the meeting at 7:23 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. Capital projects 2026 budget has Bell Works Play for \$100,000 and again under different g/l code for \$250,000 and also Playground - Bell Works for another \$250,000 under a third g/l code. Why is the Bell Works playground appear three times? **The \$250,000 amount should have appeared only once, but it was inadvertently listed under two separate G/L codes when the project was shifted entirely into the 2026 budget after not starting in 2025. We will correct this duplication and include the proper single \$250,000 entry in the January final budget revision for approval. The \$100,000 is the ADA portion of the park project.**
2. Are the Golf cart GPS lease and Toptracer lease in capital projects 2026 budget due to GASB 96? **GPS and Toptracer lease are for equipment and the software that comes with the equipment. Why aren't they in the capital budgets presented for 2027-2030? They are annual ones that have been previously approved. Therefore, not a part of the capital purchase plan for 2026 to 2030 plan. Are they the only leases the district has that fall under GASB 96? What about software leases? All other software subscriptions are accounted for in the Information service agreement GL in 14-10-7400-5050 and not capital items, as they represent annual maintenance costs and not purchase, except for the new parks software, but that is less than \$10,000 so not recorded as capital.**
3. What is the \$300,000 grant reimbursement budgeted in General Fund revenues and the \$429,457 donations budgeted in the Capital Fund revenue? **The \$300,000 is the OSLAD for Vogeley and the \$429,457 are from Bell Works and Kensington Fields cash in lieu of land developer donations.**
4. In Administration appropriations why did both service license agreement and utilities increase significantly over 2025 budget and projected actual?
Service License Agreements: We consolidated all service agreements into a single G/L account for 2026. Several of these agreements had previously been classified as capital expenses, so the shift into the operating budget makes the total appear significantly higher compared to the 2025 budget and projected actuals.
Utilities: We are currently on an adjustable utility rate, and based on recent trends, we do anticipate an increase in utility costs for 2026. We are actively working with our utility vendors to determine whether it is more advantageous to lock in fixed rates or remain on a variable structure, which has been beneficial to the district in prior years.
5. Within Rec Fund, Why did Rec Facilities revenue and appropriations more than double over 2025 budget and projected actual? **We have combined all Willow Rec Center facilities rentals with all Rec Facility rentals.**
6. Within Rec Fund, why is there no budget for Willow Rec Center? **All of Willow GL's have been merged into 02-32 accounts.**
7. Within Rec Fund Youth programs, why did youth camp revenues and appropriations triple over 2025 budgeted and projected actual? **The youth camp revenues and appropriations appear to have tripled because all camp programs were consolidated into a single general account rather than being separated by age group, as they were in prior years. Since expenses and resources are**

shared across all camps, combining them provides a more accurate reflection of overall program activity. This consolidation makes the total revenue and appropriation levels look significantly higher when compared to the individually budgeted 2025 lines, but it does not represent new or additional spending just a reclassification for clarity and accuracy.

8. Since the employee benefits are all in General Fund Appropriations as a line item in 2026 budget it is hard to compare to 2025 budget and projected 2025 actual for employee benefits. How does the \$1,262,100 for employee benefits in the 2026 general fund administration appropriations budget compare to 2025 budget and projected actual for all funds combined?

Health insurance for the district will see about a 6% increase for 2026. The employee reimbursement percentages will stay at the same percentage (though they increase slightly as well due to the overall increase).

9. 2026 budgeted payroll decreased in all funds over 2025 budget and projected actual except the Club administration and BPC maintenance funds. (Rec maintenance is more than 2025 budgeted but less than 2025 projected actual) That does not make sense with an increase of only one employee over 2025, and a 4% merit increase pool. Bridges has the addition of Golf Course Superintendent position in the maintenance department, The Club now has a roving custodian position as its home base, so this position is reflected out of Fund 11 which was in Fund 01 in the past. We have also shifted Business Service Manager from Fund 01 to Recreation Department Fund 02 as they will be managing Recreation Software for the district. The 2025 total budget salary total was \$5,972,000 (year-end projected is approximately \$5,900,000); for 2026, with salary adjustments, new hires, reduction of one full time position, and the overall 4% increase the budget total is \$6,172,000.

10. Typo in BPC Cornerstone #4 - second goal is to create special events calendar for 2025 season and performance measure says complete 2025 events calendar - those should say 2026 rather than 2025 correct? We will update to 2026.

**MINUTES
REGULAR BOARD MEETING NO. 1119
December 16, 2025**

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on December 16, 2025, at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: President Friedman, Commissioners Chhatwani, Evans, Kaplan, MacGregor, and McGinn

Absent: Commissioner Dressler

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

Audience: Comm Reps Dowling, L. Henderson, Harner, and Musial

2. Pledge of Allegiance:

Everyone present stood for the Pledge of Allegiance.

3. Approval of Agenda:

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

4. Comments from the Audience:

None

5. Recess for A&F Committee Meeting:

Commissioner Chhatwani made a motion, seconded by Commissioner McGinn to recess the Board Meeting at 7:01 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

6. Reconvene Following A&F Committee Meeting:

Commissioner Chhatwani made a motion, seconded by Commissioner MacGregor to reconvene to the Regular Board Meeting at 7:31 p.m. The motion carried by voice vote.

7. Consent Agenda:

Commissioner MacGregor made a motion, seconded by Commissioner Kaplan to approve the consent agenda items A through G.

On a Roll Call: Carried 6-0-1

Ayes: 6 Chhatwani, Evans, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 1 Dressler

- A. 2025 Tax Levy Ordinance / M25-113/ O25-005 (see A&F December packet)
- B. 2025 PTELL Ordinance / M25-113 / O25-006 (see A&F December packet)
- C. Comcast Network Fiber & Xfinity Coax Upgrade / M25-114 (see A&F December packet)
- D. Open and Paid Invoice Register: \$459,496.75 (see A&F December packet)
- E. Revenue and Expenditure Report (see A&F December packet)
- F. Acceptance of A&F Minutes 11/25/2025 (see A&F December Packet)
- G. Approval of Regular Board Meeting Minutes 11/25/2025

8. President's Report

President Friedman highlighted the following:

- He wished a happy holiday season and healthy new year to everyone.
- He is grateful for the opportunity to lead this group of commissioners and community representatives.
- He thanked Executive Director Talsma and staff.
- He is appreciative of the commissioners who offered to help with different initiatives last week during the discussions for 2026, and he is happy to help with the athletic internship.
- He is now coaching Commissioner McGinn's grandson.
- He thanked Director Huguenot for the therapeutic sessions.
- He is looking forward to 2026 and more great offerings for the community.

9. Adoption of Executive Director's Report:

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani, to adopt the Executive Director's Report as presented.

The motion carried by voice vote.

10. Old Business:

None

11. New Business:

A. 2026 Calendar of Board/Committee Meetings / M25-119

Commissioner MacGregor made a motion, seconded by Commissioner Chhatwani to approve the 2026 Calendar of Board/Committee Meetings.

The motion carried by voice vote.

B. Review/Release of Closed Session Minutes / M25-117 / R25-005

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to approve Resolution R25-005 “Review of Closed Session Minutes”.

On a Roll Call: Carried 6-0-1

Ayes: 6 Chhatwani, Evans, Friedman, Kaplan, MacGregor, McGinn

Nays: 0

Absent: 1 Dressler

13. Commissioner Comments:

Commissioner McGinn wished everyone a safe and enjoyable holiday.

Commissioner Kaplan said he saw the Skate with Santa event on Saturday; it was good to see so many children. It was nice to see General Manager Cinquegrani here both days. Happy Holidays and thank you to staff and the Board.

Commissioner MacGregor said Happy Holidays and Happy New Year and added that there was a nice write-up of Skate with Santa in the Daily Herald.

Commissioner Chhatwani said Happy Holidays and thanks to the entire staff.

Commissioner Evans said Happy Holidays and thank you for a great year.

14. Adjournment:

Commissioner MacGregor made a motion, seconded by Commissioner Chhatwani, to adjourn the meeting at 7:39 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

**HOFFMAN ESTATES PARK DISTRICT
REGULAR BOARD MEETING NO. 1120**

EXECUTIVE DIRECTOR'S REPORT

January 2026

PARKS DIVISION REPORT

MOTION

Motion to recommend to the full board to include the Parks, Planning & Maintenance January Board Report in the January Executive Directors Report.

ADMINISTRATION & CAPITAL PROJECTS

TC Renovations

Board Room carpet was replaced with new carpet to match the administration offices and recreation offices. We have started the painting of the multiple areas at TC as part of the 2026 capital project renovations. Staff met with contractors to get proper pricing and timing for the replacement of windows and framing in the admin area.

Administration

Bids have been opened for asphalt work, court repairs, mowing services. Purchases are being set for new mowers, vehicles and zambonis. Construction meetings have taken place for roofing projects and solar projects.

New staff members have been hired and started on January 5. Andrew Evans is the new Golf Course Superintendent. Andrew comes to us from Lockport Park District where he has been the Golf Course Superintendent for the past 7 years at Prairie Bluff. Andrew was at Bridges of Poplar Creek from 2011 to 2013 as the Assistant Golf Course Superintendent and then spent four years in private industry before his tenure at Prairie Bluff. We are very excited to have him and look forward to his work at Bridges of Poplar Creek. Christian Perez was hired as a Building Technician; Christian was previously working as a part time custodian at Bridges of Poplar Creek and demonstrated great workmanship while there. In his new role as a full-time employee, he will be taking care of our pools and spas at The Club, TC and Seascape while assisting the building maintenance team.

AQUATICS AND BUILDINGS

Triphahn Center:

- Installed new inducer on RTU 6 in Admin office and new flame sensor and ignitor on RTU 7.
- Basketball hoop #1 on the north side was not lowering; repaired key switch mechanism to restore functioning.

- Chicago faucet cartridges were installed in downstairs men's locker rooms, and the drain line was rodded out in men's lower-level locker rooms.
- New lighting was installed in Room 114, and a new ballast was installed in hockey locker rooms.
- Safety outlet covers were added throughout common areas of TC.
- Installed new electric and ran HDMI cables for new TVs in the board room.
- Administration offices had new supply vent diffusers installed.
- Electrical outage occurred for every other light in lower-level ice rinks. Emergency circuit was tripped (shorted from roof leak) – reset breaker to restore power.
- All expired ammonia relief valves were replaced.
- Parks team assisted with construction/painting at TC & Vogelei when snow operations were not necessary.
- Installation of drywall was completed, except for the window walls of the conference room.
- Sanded and mudded drywall in the new admin area and cubicle walls. Painted wood trim for the top of the cubicle walls and started install. Shelf was hung above the copier.
- Metro Door & Dock is scheduled to do yearly drop test on Zamboni doors.

The Club at Prairie Stone:

- Problematic check valve on lap pool; the check valve would not close during filter cleaning. Opened check valve and wiped surfaces clean to resolve issue.
- Blower fan faulted on activity pool Seresco – manually reset phase monitor and VFD.
- New mechanical seal was installed on spa filter pump.
- Replaced solenoid on automatic faucet in women's locker room and rodded urinal in men's community locker room.

Willow Rec:

- Ran electric for Stanley Access for both new automatic front doors.
- Fixed drywall above the new doors, filled side gaps with backing rod and installed foam pieces along bottom of the door to close gaps.

Vogelei:

- Ceiling fan was removed from Vogelei Barn.
- Removed and re-routed electric for remodel of upstairs rooms. Combined light circuits for all three areas and installed all new face plates.
- Moved furniture to Vogelei Barn and assisted with painting and clean up afterwards.
- Transported and built shelving for the greenhouse.

Bridges:

- Met with Metro Door & Dock for door repair at Bridges maintenance shop.

Seascape:

- Heater in bath house sprinkler room burnt out the contactor, causing room to dip below freezing. The sprinkler system was drained down by the fire department, and we were able to replace contactor and restore heat. However, the fire system back flow device appears to be cracked and will need to be repaired by Total Fire.

PARKS

Parks & Forestry:

- Ice depth checks were conducted at Evergreen, North/South Twin, Fabbri, Black Bear, South Ridge, and North Ridge.
- Cleared snow along school sidewalks at Armstrong Park and Sycamore Park.
- Snow detailing was done around buildings, as well as salting paths. Ice and snow were treated at The Club, Willow Rec, TC and Vogelei.
- Weekly trash removal services were performed throughout the parks and dog parks.
- Inventory was taken for benches, and trash can counts at all of the parks.
- Parks team assessed storm damage and did branch pickup/removal at the West parks, as needed.
- Tree maintenance/clean up was done at Community Park, as well as maintenance for downed tree at Black Bear.
- Assembled fixtures at Vogelei park and fixture count/inspection done at various parks.
- Worked on cleaning native seeds.

Playgrounds:

- Removed ripped windscreens and drop screens from Fabbri for the winter. Ripped windscreens were taken down at Pine Park sled hill and repaired a windscreen at TC.
- Evergreen playground had a broken gate that was fixed.
- Routine playground checks and clean-ups were conducted.

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
PARKS, PLANNING & MAINTENANCE**

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

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Parks Shoreline Maintenance	Maintain healthy shorelines with water views and access points.	C
1Q Comments:	Shorelines have been mowed and/or burned, and inspections have begun.	
2Q Comments:	Shorelines and water views/access points continue to be maintained.	
3Q Comments:	Shorelines and water views/access points continue to be maintained.	
4Q Comments - Complete	Shorelines were maintained all year with water views and access points and will continue to be a regular maintenance program.	
Cipri Playground	Replace the playground and fall surface at Cipri Park.	C
1Q Comments:	Playground equipment is purchased and installer selected. Install is fall of 2025.	
2Q Comments - Complete	Playground and fall surface have been installed.	
Sycamore Park Playground	Install a new playground at Sycamore Park in the fall of 2025.	C
1Q Comments:	Playground equipment purchased; installer has been selected with work to be performed in summer of 2025.	
2Q Comments:	Playground installation is in progress with expected completion date of August 10.	
3Q Comments - Complete	Project completed in September with grown in taking place.	
Bell Works Playground	Install a new playground at Bell Works once Bell Works has completed land donation.	D
1Q Comments – Deferred to 2026	Project is estimated to begin in 2026.	
Park Shelter Renovations	Renovate the park shelter at Olmstead Park and water overlook shelter at Fabbrini Park.	D/C
1Q Comments:	Shelters will be renovated later in 2025.	
2Q Comments:	Shelters will be renovated later in 2025.	
3Q Comments:	Olmstead Shelter moved to 2028 with the playground replacement at Olmstead. Fabbrini is being completed.	
4Q Comments:	Fabbrini shelter completed. Olmstead Shelter moved to 2028 with the playground replacement at Olmstead.	
Dog Park Features	Install new dog park features at Bo's Run and Freedom Run.	C
1Q Comments:	Equipment has been ordered.	
2Q Comments - Complete	New dog park ramps and toys have been installed and old wooden structures have been removed.	

Seascape New Park	Finish the new park at Seascape Family Aquatic Center to be open before the pool opens.	C
1Q Comments:	Estimated open date of May 16, 2025.	
2Q Comments - Complete	Moon Lake Park is complete. Ribbon cutting ceremony took place on May 17.	

Hunters Ridge OSLAD	If the OSLAD is awarded, start the first phase of the OSLAD project at Hunters Ridge.	C
1Q Comments:	No OSLAD, new playground renovation is underway.	
2Q Comments – Complete	New playground equipment and fall surface are installed, and new park opened on May 24.	

Vogelei Park OSLAD	Continue the Vogelei Park OSLAD project; items to be completed by year end.	C
1Q Comments:	Phase one is near completion with phase two in process.	
2Q Comments:	Old playground, splash pad and landscape walls have been removed; staff is working on earthwork plan; installation of new equipment is expected in mid-August, with additional phase two work to follow.	
3Q Comments:	Playground and Sensory Garden installed. On track to open in the spring of 2026.	
4Q Comments - Complete	Completed 2026 planned portion; Restoration and punch list items to be completed as weather allows in 2026.	

Facility Upgrades at WRC	Conversion of racquetball courts to functional fitness/ninja warrior; mini gym conversion to gymnastic center and facility front entrance renovations.	C
1Q Comments:	Project to start August 18, 2025.	
2Q Comments:	Project to start August 18, 2025.	
3Q Comments:	Majority completed, lights and front doors still to be completed. Lead times were extended by manufacturers.	
4Q Comments - Complete	Upgrades are complete.	

Vogelei Barn Upgrades	The upstairs of Vogelei Barn will be renovated to become a multipurpose space.	C
1Q Comments:	Project to start October 2025.	
2Q Comments:	Project to start October 2025.	
3Q Comments:	Project will start October 27.	
4Q Comments - Complete	Upgrades are complete.	

BPC Patio Furniture	Purchase new patio tables and chairs at BPC.	C
1Q Comments - Complete	Purchase completed and equipment is out on the patio.	

BPC Driving Range Artificial Mats	Replace all artificial mats at the driving range with continuous artificial turf to match the new area installed in 2023.	C
1Q Comments:	Project started 4/9/2025.	
2Q Comments - Complete	Installation of the new mats and restoration around the mats was completed in May.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
ADA Certification	Staff members beginning the process of becoming ADA Certified to complete our next Accessibility Assessment.	D
1Q Comments:	Looking into options for certification.	
2Q Comments:	Looking into options for certification.	
3Q Comments:	Plan to complete in 4 th quarter.	
4Q Comments:	Deferred to 2026 to coincide with Accessibility Assessment.	
TC Spa Handicap Lift	Replace the handicap lift for the spa at TC.	C
1Q Comments:	Being scheduled.	
2Q Comments:	Being scheduled for later in the year.	
3Q Comments:	4 th quarter project.	
4Q Comments - Complete	Lift has been replaced.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Hold Special Events for Environmental Awareness	Hold Earth Day, Seed Bombing, Invasive Removal and Seed Collection events.	C
1Q Comments:	Events are all planned.	
2Q Comments:	Earth Day, Seed Bombing and Invasive Plant Removal Events were held at various parks. Seed Collection is planned for October.	
3Q Comments - Complete	Seed collection event took place October 11.	
Audubon International	Continue the certification process for becoming Audubon Cooperative Sanctuary Program for Golf Courses	D/O
1Q Comments:	This process is ongoing.	
2Q Comments:	This process is ongoing.	
3Q Comments:	This process is ongoing and will not be completed in 2025. The process has started and should be completed in 2026.	
4Q Comments:	The process has been continued and will be ongoing until full completed.	
Arboretum Status at Vogelei	Once greenhouse and tree nursery are complete apply for and receive complete arboretum certification.	D
1Q Comments:	Once the OSLAD project is finished then staff will apply.	
2Q Comments:	Once the OSLAD project is finished then staff will apply.	
3Q Comments:	Once the OSLAD project is finished then staff will apply.	
4Q Comments:	OSLAD project finalized documents will not take place until Spring of 2026. Once those are finalized then arboretum certification will be applied for.	
Controlled Burns at Select Parks	Contract with vendor to complete controlled burns in sections of Victoria and Hunters Ridge Park.	C
1Q Comments:	Victoria Park complete. If necessary, Hunters Ridge burn will take place in the fall or winter.	

2Q Comments:	Victoria Park complete. If necessary, Hunters Ridge burn will take place in the fall or winter.
3Q Comments:	Remaining burns will take place as weather allows.
4Q Comments - Complete	Burns have been completed.

Groundmaster 7200 Mower	Purchase a Groundmaster 7200 mower.	C
1Q Comments:	Purchase of new mower is complete, waiting on delivery.	
2Q Comments - Complete	New mower has been received.	

Utility Vehicle Purchases	Purchase a Workman HDX and Workman 2110 or similar.	C
1Q Comments:	Purchase is complete, waiting on delivery.	
2Q Comments - Complete	Utility Vehicles have been received.	

BPC Main Floor Vinyl Flooring	Replace all flooring at BPC on the main floor with vinyl.	C
1Q Comments - Complete	Project Complete	

Fleet Vehicle Purchases	Purchase two fleet trucks to replace a GMC 2500 and Dodge Ram 2500.	C
1Q Comments:	Orders have been placed; delivery is set for May 2025.	
1Q Comments - Complete	Fleet trucks have been received.	

Kids Room and Playground Area Renovation at The Club	Convert old kids’ room to multipurpose room and old playground area to outdoor fitness area.	C
1Q Comments:	Kids’ room conversion is complete and outdoor is in progress.	
2Q Comments - Complete	Outdoor fitness area is complete.	

Wolves Offices & North Side Rooms Renovations	Convert Wolves’ offices into usable space for HEParks staff and renovate north side offices to become multipurpose rooms.	C
1Q Comments:	Scheduled for August/September 2025.	
2Q Comments:	Staff has removed furniture and patched holes in the walls. Painting and carpet will be done soon, as outdoor weather allows staff to work indoors.	
3Q Comments:	Recreation Offices are complete and remainder of project is set for November and December of 2025.	
4Q Comments - Complete	Planned work for 2025 completed.	

The Club Third Tennis Court Conversion	Convert the old third tennis court area into more fitness opportunities.	C
1Q Comments - Complete	Renovation completed.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Engineering for The Club Roof Project	Release an RFP / obtain proposals for the engineering for the roof replacement at The Club.	C
1Q Comments:	Working with vendors to provide a proposal for roof construction.	

2Q Comments:	Working with vendors to provide a proposal for roof construction.	
3Q Comments:	Working with vendors to provide a proposal for roof construction.	
4Q Comments - Complete	Contract is in place.	
Facility RTU Replacements	Replace RTU 1 and 3 at TC and RTU 11 and 13 at The Club.	C
1Q Comments:	Planning is in place.	
2Q Comments:	Cahill Heating & Air has been selected/approved by the Board for this work, to begin soon.	
3Q Comments - Complete	Units were installed the week of October 13.	
Zamboni Purchase	Purchase a new Zamboni for ice operations.	C
1Q Comments - Complete	Order has been placed; expected delivery November 2025.	
Replace Stairs Treads at TC	Replace all stair treads at TC.	C
1Q Comments - Complete	Treads were replaced on 4/7/2025-4/11/2025.	
Valley Park Concrete Work	Replace and/or repair concrete paths at Valley Park and replace the concrete half basketball court at Valley Park.	C
1Q Comments:	Weather dependent work.	
2Q Comments:	Weather dependent work.	
3Q Comments - Complete	Completed	
Asphalt Repairs – Multiple Locations	Complete crack fill and sealcoating at the following district owned parking lots: The Club, Seascape, South Ridge South, Huntington Park. Path overlays will be completed at Huntington-South Ridge and Walnut Pond.	C
1Q Comments:	Agreement with contractor is in place, all work dependent on weather.	
2Q Comments:	Seascape, South Ridge and Hunters Ridge parking lots are complete. Parking lot at The Club and path overlays at Walnut Pond are being scheduled.	
3Q Comments - Complete	Completed	
BPC Kitchen Appliances	Replace Vulcan Warming Oven and Kitchen Sink with pre-rinse faucet assembly.	C
1Q Comments:	Oven has been ordered and receiving quotes for the faucet assembly.	
2Q Comments:	Vulcan Oven is installed. Staff is still investigating options for faucet assembly.	
3Q Comments - Complete	Vulcan oven replaced and sink assembly is working great and not being replaced with GIS dates changed.	
BPC Bridge Abutments	Install new bridge abutments from bridge to existing asphalt on remaining bridges not completed in 2024.	C
1Q Comments:	To be completed on 4/15/2025.	
2Q Comments - Complete	Project was completed in April.	
BPC Patio Grill Station	Build a new area for an outdoor grill station at BPC in the area near the halfway house.	D
1Q Comments:	To be completed on 4/15/2025	

2Q Comments – Deferred to 2026	Pushing back this project, as the cost exceeded our budget expectations. Staff will reevaluate for 2026.
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Resurface Whirlpool Bottom at The Club	Remove the existing tile bottom and have it resurfaced during normal pool closure for maintenance.	C
1Q Comments:	To be completed during pool shut down in August.	
2Q Comments:	To be completed during pool shut down in August.	
3Q Comments - Complete	Completed	

RECREATION DIVISION REPORT

Motion:

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

Recreation Division

- Drop-in gymnastics at the Willow Center Gymnastics Studio began in December and has been well received, with staff anticipating increased participation moving forward.
- Overall visits to Willow have risen noticeably, driven by recent renovations, the introduction of new programs, and growing interest in fitness offerings.
- House League basketball games for 5th–8th grade boys teams began on December 6, with remaining divisions scheduled to begin play in early January.

Early Childhood

- Preschool winter concerts were held on December 18 and 19. Each preschool class presented a short performance for families.
- Preschool/Playschool students created artwork for the 4th annual art gallery at Village Hall. Opening night was on December 19. Approximately 20 families were in attendance. The art gallery will be displayed through January 23.
- Preschool was on winter break from December 20 to January 4.

Preschool	24/25 WRC	25/26 WRC	24/25 TC	25/26 TC
2's Playschool	6	N/A	10	8
3's Playschool	N/A	N/A	6	10
3's & 4's Preschool	34	33	60	55
Total	40	33	76	73

Enrichment Classes – Fall Session 2

Name	TC	WRC
Lunchbox Adventures	6	5
Little Innovators Academy	7	11
Preschool Book Club	6	7
Culinary Kids Club	Not Offered	10
Playdough Power	13	Not Offered

School-Age STAR

- There are 446 STAR Enrollments for the 2025/2026 school year, which includes 17 children covered by CCAP (Child Care Assistance Program – IL).
- As of December 22, there are 89 children on the waitlist, the majority of which are at Whiteley (51). The staff has moved over 90 students off the waitlist and are actively working on hiring additional STAR counselors.

- Students were on Winter Break from December 22 to January 2.
- In December staff moved more individuals off the waitlist to begin the week of January 12.

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 12/22)
Armstrong	4	7	19	19	57	49
Fairview	5	9	11	16	42	41
Lakeview	1	5	7	24	37	37
MacArthur	8	17	37	43	92	105
Muir	3	6	12	20	47	41
Lincoln Prairie	6	14	18	16	44	54
District 15						
Whiteley	6	11	30	55	109	102
Total	29	72	148	208	428	429

School Days Out/Break Camps

- 125 participants attended Winter Break Camp across the six days that were offered.
- There are currently 42 participants registered across the three upcoming January School Days Out.

Dance/Baton

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	45
Ballet/Jazz	5	6	40	43
Jazz/Hip Hop	5	5	47	47
Tap	1	2	4	9
Specialty	2	5	27	45
Total	25	32	229	265

- The Winter/Spring Dance Session begins in January. Enrollment numbers will be provided next month.

Athletics

- Drop-in gymnastics is being offered at the Willow Center Gymnastics Studio on Fridays and was also offered during winter break. 21 children attended in December.

- The Willow Center hosted its first Gymnastics birthday party in December, which was well received by the participating family.

Youth Sports Activity	Fall 2024	Fall 2025
Shotokan Karate	134	123
Tae Kwon Do	20	13
Sports Kids, Inc Classes	42	94
VolleyKidz	N/A	26
Gymnastics	353	194*
Total	806	450

*Only one session was offered in the fall due to Willow Construction

Youth Basketball

The 2025/2026 Youth Basketball season started practices the week of November 17. Below is a breakdown of participant numbers compared to the 2024/2025 season. The girls' numbers are down at the 3rd/4th and 5th/6th grade level, however the Little Hoopers and 1st/2nd grade numbers are up from 2024/2025 season.

The 5th–8th grade boys' teams began their season on December 6. The Little Hoopers program also kicked off on December 5. The remainder of league play will begin in early January, and we are excited for the upcoming season!

Grade/Program	2024/2025	2025/2026	+ or -
Little Hoopers	71	84	+13
1 st /2 nd Grade	82	85	+3
3 rd /4 th Boys	63	54	-9
3 rd /4 th Girls	22	7	-15
5 th /6 th Boys	38	38	0
5 th /6 th Girls	21	10	-11
7 th /8 th Boys	38	37	-1
7 th /8 th Girls	7	11	+4
Total	342	326	-16

Field Rentals

Staff are working on securing rental agreements for the 2026 season.

Aquatics

- Fall Session 2 ended on December 13.
- Aquatics hosted four free Swim Lessons for All on November 26, 29 and December 21, and 29, with a total of 7 participants.
- Winter Swim Lessons began the week of January 5. Enrollment numbers will be provided next month.

Type of Lesson	Fall 2024 Sessions 1 & 2	Fall 2025 Sessions 1 & 2
Parent/Tot	28	18
Tots	16	17
Group Classes	185	145
Adult	16	11
Scholarships	0	11
Total	245	202

Adults & 50+

50+ Events	<u>Date</u>	<u>Enrolled</u>
Tai Chi	10/29-12/3	7
Movement Expressions	10/30-12/18	4
Yoga for Arthritis	11/12-12/17	4
Seniors out Socializing-Moretti's	12/3	8
Lunch & Learn- Oak Street	12/3	9
Naperville Trolley Light Tour Trip	12/12	13
Seniors out Socializing- Honeyberry Pancakes & Cafe	12/19	8

- The Holiday Senior Luncheon Event will be changed to Triphahn next December with a more affordable meal and entertainment.
- Eleven, 10-Pack Pickleball Passes were sold in December; 29 total passes have been sold since this option was introduced.
- The Senior Program Manager attended the Village Commission for Senior Citizens meeting on December 9 and the Village's Moretti's Senior Luncheon on December 17, where Park District flyers and brochures were distributed to attendees.
- A monthly Active Adult/50+ newsletter has been developed and is distributed via email. The newsletter highlights upcoming programs, trips, classes, and drop-in activities. The first edition was sent in January and was well received.

Special Events/Outreach

- The District participated in the Salvation Army Angel Tag Program. Staff and patrons were able to donate holiday items to 150 families in need. The Club, Willow and Triphahn Center participated.
- The Noon Years Eve Neon Bash was December 31 from 11:00 am to 1:00 pm for kids 4-10 years old. We hit our max of 30 enrolled. Participants enjoyed a noon balloon drop, neon games, dancing and pizza.

Upcoming Events

- The Daddy/Daughter Moonlight Stroll will be held Friday, February 6 and Mom/Son Western night will be March 7.

- Collaboration is underway with the Village to have some of the Senior events at Triphahn.
- The Supt. Of Outreach will be assisting with the MLK breakfast scheduled for January 19 at Village Hall. The popular speaker from 2025, Tony Bradburn will be back. There will also be a Black History month celebration at Village Hall on Sat. February 21 from 2:00 to 4:00 pm.

Friends of HEParks Days

Skate with Santa was held on December 14 from 10:30 am and 12:30 pm. There were 305 skaters in attendance and \$4,000 was raised.

Recreation Facilities Memberships/Room Rentals

Triphahn Center Fitness

	<u>12/31/2024</u>	<u>01/01/2025</u>	<u>12/31/2025</u>	<u>Var. */-</u>
Billed Members	547	623	671	+ 48
Healthcare Members	72	87	96	+ 9
Total	619	710	767	+ 57

- TC had 43 new members join in the month of December.
- TC Rental Total: 112 room rentals in the month of December.

Willow Rec Center Fitness & Racquetball

	<u>12/31/2024</u>	<u>01/01/2025</u>	<u>12/31/2025</u>	<u>Var. */-</u>
Billed Members	134	135	143	+8
Health Care Members	7	6	16	+ 10
Racquetball	29	20	23	+3
Total	166	161	182	+21

- WRC had 12 new members join in the month of December.
- WRC Rental Total: 69 room rentals in the month of December.
- There is a noticeable increase in visits to Willow due to the renovations, new programs, and fitness interest.

Dog Park Memberships

	<u>12/31/2024</u>	<u>01/01/2025</u>	<u>12/31/2025</u>	<u>Var. */-</u>
Total	468	453	413	-40

**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.	C
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.	
4Q Comments - Complete	<p>Revitalizing the Men's Basketball League was also a focus in 2025. The program experienced three successful seasons.</p> <p>In the fall, the athletics staff met with other districts and affiliate organizations to plan collaborative athletic programs for 2026, including youth baseball, youth girls' softball, and flag football, ensuring continued access to sports opportunities for youth in our community.</p>	

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.	C
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.
4Q Comments - Complete	An Intro to Fitness program was offered for ages 13–17 in December 2025. Unfortunately, there was not enough interest, but staff will continue to explore strategies to better engage this age group in 2026 with support from staff at The Club.

Provide special aquatics events at The Club pool and Seascap	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, Seascap is planning to run our first ever Dolphin Derby Party. This event is one of our Friends of the HEParks days.	
2Q Comments:	Seascap 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:	Seascap 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.	C
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.	
4Q Comments - Complete	The Howl-O-Ween event was held at Bo's Run on October 29 for community dog owners. Free trick-or-treat bags with dog treats and Pup Cups were distributed. The event provided a great opportunity to see owners and their dogs enjoying the new play structures. Additional dog-focused events are being planned in 2026.	

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.	C
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.
4Q Comments - Complete	The youth house league basketball program began mid-November. A preseason coaches meeting and training was held to provide all coaches with important information and resources to ensure they were prepared and informed for the upcoming youth basketball season.

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 Seascap.	Create a new structure for classes and offer lap swim at seascap.	C
1Q Comments:	Seascap has begun advertising with members-only lap swim hours that will take place in the morning prior to operational hours. Seascap 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 Seascap 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.	C
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.	
4Q Comments - Complete	Tumbling Times successfully transitioned into the new gymnastics studio, resulting in increased class participation. The Willow Fitness Center has been actively promoted and continues to see growth in	

	membership. Maintaining momentum through ongoing promotion of these newly renovated spaces will remain a priority in 2026.	
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 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.	C
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.	
4Q Comments – Complete	WC and TC held fall staff meetings to review updates and changes, with additional meetings scheduled for 2026 in February and May. These meetings will provide ongoing training and resources while strengthening collaboration between the two desks.	

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.	C
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.
4Q Comments - Complete	A Howl-o-ween costume party and walk was held at Bo's Run. More events are being planned for 2026 for both locations.

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.	C
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 promoting the Swim for All campaign.	
3Q Comments:	A free Swim For All lesson was offered on September 14 and staff will be offering one more in the 4 th quarter.	
4Q Comments - Complete	We hosted Swim for all lessons November 26, 29, December 21 and 29. There were a total of 7 participants. Scholarship families have swim lessons as an option through the Swim for All program as well, assisting an additional 11 participants.	

Create a 50+ hub at WRC	Create free programs for 50+ weekly out of Willow Recreation Center	C
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.	

4Q Comments - Comments	Staff hosted an initial 50+ meeting at Willow to gather input on participant interests and program needs. Morning pickleball open play is currently offered at Willow, with many participants being part of the 50+ group. In early 2026, staff will host a dessert and coffee event to collect additional feedback on desired activities and programming at Willow. Exploring the potential development of a dedicated 50+ hub at Willow will be a priority in 2026.	
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Strengthen and build more village community partnerships in programming	Senior and adult program managers will be adding a focus on community outreach.	C
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	
4Q Comments - Complete	The November 50 + Open house included several community booths including fire, police, the Senior Commission, and local Senior Housing groups. Our Supt of Community Outreach attended the Friendship Tree Lighting Ceremony on November 22 and plans to assist more in that event next year. Plans are underway to partner with the police department on some teen events in 2026.	

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.	C
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.
4Q Comments - Complete	The Club and 50+ walking group have moved inside to the indoor track for the colder months. More outdoor walks are planned for spring of 2026.

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.	C
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.	
4Q Comments - Complete	Statusfy was approved for use in 2026, service will be implemented in Q1 of 2026.	

Work toward getting HEParks 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	C
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.	
4Q Comments - Complete	Tumbling Times has transitioned smoothly into the new gymnastics' studio, leading to increased class participation. Park District staff also began hosting gymnastics birthday parties	

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.	C
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.	
4Q Comments - Complete	Staff have established designated times when the TC North entrance is open and staffed to address patron needs and provide supervision on the north side of the facility. The desk is also staffed during rentals, basketball games, and other events. Willow currently has one public entrance which has been upgraded to automatic sliding doors.	

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	C
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.
4Q Comments - Complete	Staff have initiated partnerships with Park District programs and plan to bring free program trials to STAR, starting with baton, to expand awareness and participation.

FACILITIES AND MARKETING DIVISION REPORT

Motion:

Recommend the January Facilities Report to be included in the January Executive Director's Report for Board approval.

Bridges General Programs:

- Breakfast with Santa and Winter Fest were a huge success. We had a total of 318 guests for Breakfast and large crowd for Winter Fest.
- Toptracer was open on and off for the month of December. We had a cold spell and some snow that prevented us from opening for most days. The weather has also been good for early January. We will continue to monitor the weather and snow and reopen if the weather allows.

Golf Rounds

MONTHLY ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
633	184	339	0	0	231
YTD ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
31,115	29,571	31,669	33,884	32,344	31,717

Range Information

MONTHLY RANGE BASKET SALES TOTALS					
2021	2022	2023	2024	2025	5 Year Average
222	140	114	49	25	110
YTD RANGE BASKET SALES TOTALS					
2021	2022	2023	2024	2025	5 Year Average
19,964	17,646	20,758	22,640	21,508	20,503

Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
183	454	265	128	258

YTD TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
3,871	6,378	6,997	6,528	5,944

Food & Beverage

December

1 holiday party servicing 158 guests
1 birthday party servicing 55 guests
Brkfst w Santa 204 adults, 68 kids, 46 free (3 and under)

January

3 baby showers servicing 126 guests
1 breakfast meeting servicing 30 guests
1 baptism servicing 41 guests
1 bridal shower servicing 30 guests

Golf Outings (Golf Outing Contracts have just begun for 2026)

2025: 33 plus 2 grill station only and one no food

2024: 32 total

Weddings

2026

1 ceremony only
2 receptions only
6 ceremony and reception

2027

1 ceremony and reception

2025

9 ceremony and receptions. 2 cancelled.

2024

9 ceremony and receptions, 2 receptions only



December 2025

Membership Totals	<u>12/31/2024</u>	<u>01/01/2025</u>	<u>12/31/2025</u>	<u>Var. +/-</u>
Totals	3,020	3,020	3,348	+328

Member Services/Sales & Fitness

- **December New Member Enrollments:** The Club finished December new enrollments with 132 new members enrolled for the month. The Club team announced a rate increase of \$5-\$10 per member (dependent on membership type) at the beginning of the month.
- **Referral Program Success:** Member referrals are a key indicator of membership satisfaction. In December, we had 27 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 118 Renew Active pass holders visit the Club in December, enrolling 3 new members under the Renew Active program in December.
- **Member Engagement and Facility Usage:** We had 2,625 unique visits this month, meaning, 78% of active members used the facility at least once in the month of December. This indicates a very high participation number in relation to total number of members. High participation indicates people are using what they pay for which translates into better member retention rates.
- **Community Outreach:** The Club, along with the rest of the district facilities had the pleasure to be part of the Salvation Army's Giving Tree gift drive this season. The Club members responded with an overwhelming amount of gift donations, fulfilling the gift lists of over 100 families!
- **Facility Rentals:** Facility rental numbers are starting to pick up slightly, with lots of requests coming in for the winter months.
 - 50 volleyball rentals
 - 18 pickleball court rentals
 - 5 pickleball group classes
 - 5 birthday parties
 - 15 basketball court rentals
 - 2 overnight lock-ins
- **Fitness Team/Operations Team Initiatives:**
 - The fitness team had a busy and exciting month with two special events offered. The Club team offered a "Mocktails and Mistletoe" event in December in partnership with the Bridges staff who came and demonstrated how to make some mocktail drink recipes and attendees were able to paint either a wine glass or a martini glass with a holiday theme. The team also offered the annual cookie exchange event inviting members to bring in their favorite holiday treat to share with others.



- The Club staff ran the first annual “Picklebells Holiday Pickleball Tournament” on Dec 7 with great success! Staff got lots of great feedback about this tournament and are excited to start planning another!

Some photos from the Women’s Division:



TC Ice Operations

Ice Operations

- Hosted the CCM Girl's Invite tournament totaling 40 games over 50 hours.
- Working on adding additional stick & pucks, public skates, 3v3, and mini camps over spring break
- Hosted 11 Skating parties in December
- Hosted the Timberwolves Alumni Game and Barrington Fillies Girls Hockey Teacher appreciation game
- Booked 98 contracted ice slots in December

Public Skate

- Skate w/ Santa had 305 people attend. The event went great with the Daily Herald stopping by to take pictures. We even had an appearance from the Grinch.
- Working on adding additional public skates over February and March once we get finalized playoffs schedules

- (10) Public Skates for December totaling 1036 patrons

Figure Skating

- We hosted our annual Winter Exhibition on 12/14 after our skate w/Santa event.
- We had 120 skaters participate in the exhibition and sold 250 tickets for the event. The event featured numbers from soloists, duets, trios, our skate school as well as our Hoffman Skating Academy teams.
- Winter class starts the week of 1/5 with registration ongoing; currently 270 enrolled

Hockey

- The U12 and U14 Wolverines competed in the Grinder tournament in Fort Wayne IN Dec 5-7.
- The U16 Wolverines delivered an impressive performance at the 200x85 Chicago CCM Tournament Dec 5-7, remaining undefeated through preliminary rounds and finishing as runners-up in the championship game.
- Hosted the annual Faith Hoberg Memorial Day on December 13. This year, all three Wolverines teams played a game: U16 vs. Sabres girls, U12 vs. Elmwood Eagles girls, and U14 vs. Vipers girls. The U12 game featured the announcement of this year's fall scholarship winner, U16 player Piper Murphey, along with a ceremonial puck drop and the national anthem.
- Hosted a try hockey free event 12/29 with 37 participants registered.
- Wolverines and Triphahn Center were granted the privilege of hosting the first ever American Division NIHL All-Star event. Games will take place on Monday, Jan 12, 2026. Age groups will include U14 Girls (6:20pm) and U16/19 Girls (8:00pm). Planning is underway.
- Wolf Pack Bantam 1 competed in the HoHo Holiday classic tournament in Chicago, Dec. 26-28.
- Wolf Pack Pee wee Prime competed in and won the championship game in the HoHo Holiday classic tournament in Chicago Dec 26-28

Hockey Classes	2026	2025
Jr. Wolf Pack (Level 1)	44	66
Jr. Wolf Pack (Level 2)	33	41
Jr. Wolf Pack (Level 3)	32	25
Total	109	132
Hockey League	2025-26	2024-25
Mite	14	17
Squirt	16	17
Pee wee	28	36
Bantam	26	13
U12 Wolverines	16	16
U14 Wolverines	15	N/A
U16 Wolverines	15	17

Peewee Prime	13	14
Bantam Prime	16	N/A
Total	159	130



Marketing Report

BRIDGES

In December, Bridges continued promoting seasonal events through a variety of marketing campaigns, both in print and online. Promotions were executed for Toptracer Range, and Beer Garden events with updates made to the marquee and website event page. Targeted emails throughout the month promoted Breakfast with Santa, Yappy Hour, NFL Sunday Ticket, and Toptracer Range challenges.

THE CLUB

In December, The Club continued their digital marketing efforts through Facebook ads promoting their monthly promotion. SEO Google Map Lead Calls jumped 27% during the month; an amazing 275% increase in Facebook leads and a 64% increase in SEO organic lead calls.

Google Business profile impressions saw an increase of 4.65% with website clicks increasing by 9%. There were 701 Google Map Phone Calls (151 more than November), and The Club received six new Google reviews.

Marketing collateral was created to promote monthly member specials; Winter Pop-up classes, rentals, massages, referrals, along with updating the front desk graphics and Membership Services windows with branded graphics. A price comparison sheet was created to highlight The Club's actual and perceived value among competing boutique gyms and health clubs.

Through effective marketing campaigns, reinvesting in new equipment, and the incredible efforts of a dedicated staff, The Club ended the year with 3,348 members and a revenue increase of \$315K in membership and \$11K in rentals (above projections).

OTHER

In December, staff continued to promote park district programs and events throughout the community. Staff attended the monthly HE Chamber Board of Directors meeting. Attendance at HE Chamber and SBA events provided an opportunity to further promote park district initiatives and strengthen community relationships.

All District C&M Production Metrics

In December, the Communications & Marketing team focused on the timely drafting, design, and layout of the Spring Program Guide and Interactive Flipbook, while also planning and executing six integrated campaigns. Additional efforts included preparing IPRA submissions and

dedicating a full week to reviewing the staged website and providing detailed feedback and collaboration with the web development team.

Marketing supported six integrated campaigns across digital, print, email, and community channels. Deliverables included email blasts, social posts, posters, event pages, signage, and on-site event support. The team produced 101 social media posts and stories, distributed 10 HEParks email campaigns (plus one partner email), and supported Winterfest and Skate with Santa events.

December email performance remained stable compared to the prior month, despite a slightly higher volume of messages sent. The average open rate was 29.46%, very close to November's 29.88%, indicating consistent reach. Click rates were 0.58%, and bounce and unsubscribe rates remained extremely low, reflecting strong list health and sustained audience tolerance.

Website reach increased by 35% in December, with users growing from approximately 20,000 in November to 27,000. This reflects increased visibility and more new visitors finding the site through marketing, search, and referrals. Top pages visited included RecTrac pages and Winter program content, with the Skate with Santa event page ranking among the top ten pages.

Total sessions remained essentially flat, increasing slightly from 35,826 to 35,900. In practical terms, more people visited the site, but they did not return as frequently within the same month, which has been a consistent pattern.

Overall, these results indicate that marketing efforts are successfully expanding reach and attracting new audiences, while repeat engagement remains tied to usability. Engagement and return visits are expected to improve following the launch of the new website and a clearer, more intuitive user experience.

**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.	C
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 3 rd qtr.	
4Q Comments - Complete	We hosted 32,344 rounds in 2025.	

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.	C
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.	
4Q Comments - Complete	We offered 4 events in 4th qtr for a total of 7 in-house special golf course events in 2025.	

Develop Toptracer challenges and events for players to participate in during their practice sessions.	Offer 12 Toptracer Challenge Events in 2025 season	C
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.	
4Q Comments - Complete	Weekly challenges were continued to be offered all season long with over 20 events in 2025.	

Plan and offer Toptracer Tournament Events & Leagues.	Offer 3 Toptracer events and 8 Toptracer leagues in 2025 season	C
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.	
4Q Comments - Complete	We offered 5 Toptracer events in 2025 with 3 complete sell outs. Leagues continued to be strong in 2025 with all 8 running.	

Provide community themed special events for holidays	Offer Breakfast with Easter Bunny and Breakfast with Santa events.	C
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	
4Q Comments - Complete	Breakfast with Santa had 318 guests.	

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:	We have hosted 1,035 Jr Development rounds thru 3 rd qtr.	
4Q Comments - Complete	We finished with 1,146 Jr Development rounds in 2025	

Toptracer Family Days with Sensory Sensitive times.	Host 2 Toptracer family days in 2025	C
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 30 th .	
4Q Comments - Complete	We had over 30 participants for our last Family Event even in challenging weather.	

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.	C
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 4 th qtr.	
4Q Comments - Complete	Burns were 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).	C
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.
4Q Comments - Complete	Staff training was completed with all new hires in 2025.

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.	C
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.	
4Q Comments – Complete	Bridges budget did exceed revenue in 2025 even with a very challenging spring weather.	

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.	C
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.	
4Q Comments - Complete	Schedule adjustments made with formats, times, and instructors in Q4 to maximize class participation numbers	

Increase Facility Rentals	Exceed the 2025 rental budget revenue.	C
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.	
4Q Comments - Complete	Club staff exceeded the budgeted rental revenue number by approximately \$11,000.	

Increase massage bookings	Exceed the 2025 massage therapy budget revenue.	C
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.	
4Q Comments - Complete	Massage service revenue exceeded our 2025 budget by about \$1,000.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Community Outreach	Attend or host four community events in 2025.	C
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 Seascape throughout 3Q as well as took part in “Brew Run” event in partnership with Hideaway and Dick Pond HE.	
4Q Comments - Complete	The Club hosted an open house event, crystal bowl meditation event, Mocktails and Mistletoe event and cookie exchange in Q4.	

Member / Community Appreciation Days	Offer 12 appreciation days in 2025.	C
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	
4Q Comments - Complete	The Club participated in three member appreciation events in Q4.	

Bring fitness programs to underserved area communities, offering free classes or events.	Offer 10 community fitness events in 2025.	C
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.	
4Q Comments - Complete	Club staff offered the annual Open House Event that included several free fitness classes as well as demos and free flu shots to the community.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	
Meet membership budget numbers for 2024.	Exceed the 2024 membership fee budget revenue.	C
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.	
4Q Comments - Complete	Membership fee revenue exceeded budget by approximately \$315,000 in 2025.	

Offer Online Tour Bookings	Provide and track online tour bookings in 2025.	C
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.	
4Q Comments - Complete	Club staff have booked 26 tours via online booking in Q4. The lower number due to several complications related to the computer outage the district experienced.	

Create direct marketing plan with the assistance Placer AI Analytics	Increase target marketing plan based on Placer AI usage.	C
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.	
4Q Comments - Complete	Placer AI continues to be utilized to monitor traffic patterns of members and guests to identify common patterns which enhances the effectiveness of digital marketing efforts.	

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.	C
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.	
4Q Comments - Complete	Club staff met with Hoffman Estates Police in Q4 and will use the feedback received to develop regular safety trainings for staff.	

Purchase new strength 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.	C
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 on-going and will have final Wolf Pack team numbers in Q4.	
4Q Comments - Complete	We fielded 6 Wolf Pack teams, 2 Prime Teams and 3 Wolverines teams	

Host additional Figure Skating events and competitions	Host 5 ice shows and competitions in 2025.	C
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.	
4Q Comments - Complete	Hosted 3 events in Q4; Pink the Rink Exhibiton, U.S. Figure Skating Coaching Seminar, (2) HEPD Ice Show	

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.	C
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.	
4Q Comments - Complete	Finished 2025 up in revenue vs. 2024	

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.	C
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	
4Q Comments - Complete	Gave handouts for classes and try hockey free events at local trunk or treat events as well as Winterfest.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Contract hockey rental tournaments	Contract 8 tournaments in 2025.	C
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 addition to our league playoffs	
3Q Comments:	Fall season is underway and we will host tournaments: one each in September, October, November, and December.	
4Q Comments - Complete	Hosted 4 Tournaments in Q4; Steel Ice Breaker in Sept, CCM Dish Deep in Oct, CCM World Invite in Nov, and CCM Girls Invite in Dec	

Enhance Unlimited Freestyle memberships	Sell 300 Monthly Memberships for the year	C
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.	
4Q Comments – Complete	We had 78 enrolled for freestyle unlimited for Q4, totaling 328 for the year	

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 scoreboard.	

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.	

ADMINISTRATION AND FINANCE DIVISION REPORT

Motion:

Forward the January Administration & Finance Report to be included in the January Executive Director's Report for Board approval.

Finance:

- Finalized budget for board approval.
- Finalized and prepared to submit tax levy to Cook County.
- Prepare for upcoming audit. Preliminary fieldwork February 9, 2026, and final fieldwork scheduled April 13-17, 2026.
- Financials for December are preliminary and will be finalized with the audit.
- More extensive review of financials will be presented next month.
- Cook County Treasurer deposited \$2.25 million December 29 and 30.
- Last deposit from Treasurer was \$9,700 on September 26.
- Treasurer scheduled to distribute additional property tax January 20 - February 7.
- Month to date (through 1/23) deposits from Treasurer total \$810 thousand.
- 2026 deposits related to 2025 will be journaled to 2025.
- Payroll Cycle Processing
 - 1/2/26 \$307,068.68
 - 1/16/26 \$286,324.71

Technology:

Willow Recreation Center Remodel

- Configured a new Access Control card reader for the new Strength fitness area. An existing network cable was spliced and a 5-port network switch was installed to accommodate the new card reader as well as future a Wireless Access Point and emergency phone.
- IT configured both Left & Right new computers for the front desk. Moved all hardware from the temporary location back to the new front desk area.
- Planning to install an emergency phone in the old fitness area as well as the new gymnastics area. Also, possibly another Wireless Access Point in the gymnastics area.
- PARKS will bring three (3) network cables into the new Strength area. These will be used for a phone, security camera, and WIFI access point.

Triphahn Center Remodel

- IT disconnected and relocated all computers from the cubicles to temporary locations. Once PARKS installs the new offices, IT will run network cabling to accommodate computer equipment.
- IT disconnected and relocated all computers from the offices to temporary locations.

- IT disconnected and relocated the front desk computer to accommodate the flooring installation.

Comcast Fiber Upgrade

- Comcast has assigned a project manager and is in the process of scheduling the fiber upgrades throughout the District.
- IT is working with SNI to prepare for the 1GB upgrade by obtaining quotes for new firewalls and routers.

RecTrac Migration to Cloud Hosted

- IT coordinated with VSI to stop and zip up our RecTrac database and then upload the file to their Secure FTP server.
- Once the database was ready on VSI servers, IT updated all necessary computers with the new RecTrac online URL and installed/updated VIC (Vermont Integration Client) as needed.

HR & IT Ticketing System

- IT is investigating a new ticketing system that will help with both HR and IT with add/change requests. The new ticketing system will not only help organize requests based on priority but also provide metrics around efficiency based on the volume of tickets.

Human Resources:

- Staff rehired 17 employees.
- Two full-time staff were hired and on-boarded through Paycom (HRIS).
- On January 7, a full-time staff Open Enrollment Meeting was held at Bridges of Poplar Creek Clubhouse to orient staff on the new benefit offerings with IPBC.
- Final open enrollment is in: 67 elected to participate in the medical benefits plan, while 11 opted out. Benefit-eligible staff completed the open enrollment through Plan Source by January 15.

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
FINANCE & IT**

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

DISTRICT CORNERSTONE #1: HEALTHY AND ENJOYABLE EXPERIENCES

Objective/Goal	Performance Measures	Status
Design a new user-friendly, responsive, and informative website that improves program accessibility, enhances community engagement, and increases online program registration.	Select a vendor through RFP; work with vendor on design, development, testing and launch.	C
1Q Comments:	Vendor has been selected; awaiting final board approval before moving forward.	
2Q Comments:	Vendor approved, and weekly meetings are taking place between vendor and staff. Site map has been the initial focus, and plans are developing nicely.	
3Q Comments:	Website is on schedule to launch in December.	
4Q Comments - Complete	Website has been completed for layout and design and staff has been given control of management software. Final text revisions are taking place. For full integration we needed to complete Rectrac upgrade to cloud. Once completed and we will test all API and data pulls are working as planned to prepare for final launch.	

DISTRICT CORNERSTONE #2: SOCIAL EQUITY

Objective/Goal	Performance Measures	Status
Utilize translation tools to ensure staff sites and materials are available in multiple languages	Staff SharePoint site available in both English and Spanish	C
1Q Comments:	Translation programs have been reviewed and Open DeepL was selected due to extremely high rating on accurate translations.	
2Q Comments:	Further work will be completed third quarter.	
3Q Comments - Complete	Tools and applications have been made available to staff to assist with multiple language translations.	

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Objective/Goal	Performance Measures	Status
Enhance financial reporting to improve transparency and understanding.	Develop a Governmental Accounting 101 user guide	C
1Q Comments:	Will begin later in the year.	
2Q Comments:	Guide has been completed. Will be presented to the staff August.	
3Q Comments - Complete	Guide has been made available to staff for review.	

Eliminate printed reports, invoices, and statements where possible	Complete inventory of printed documents in the business department	C
1Q Comments:	Will begin later in the year.	
2Q Comments:	Will begin in third quarter.	
3Q Comments:	Collections of some previously printed reports have been sent to central storage ahead of their approved document destruction date, as electronic versions of these documents are now being used.	
4Q Comments - Complete	Current vendors that have the ability to send digital invoices have been converted to digital. We will continue to work with new vendors and set up electronic invoices and statements.	

Hire business department position	Position filled	D
1Q Comments – deferred to 2026	Position held due to organizational changes	
2Q Comments	Position held due to organizational changes	
3Q Comments:	Staff will continue to evaluate with the new Director of Finance.	
4Q Comments:	This has been deferred to 2026 to allow the newly hired Director of Finance, who is undertaking a comprehensive review of departmental functions and responsibilities.	

Restructure business department responsibilities	Responsibilities realigned to increase efficiency while maintaining internal controls.	C
1Q Comments:	Will begin later in the year.	
2Q Comments:	This will be limited due to the delay in hiring the vacant position. We have identified some areas that can be streamlined and will begin implementing changes after summer ends and the payroll and HR software are installed.	
3Q Comments - Complete	Department has been restructured, moving IT staff to the Administrative Services Department, and the Business Services Manager (focused mostly on RecTrac functions) has moved to the Recreation Department. The Business department will return to its main focus of Finance and Accounting.	

Cross train staff	Newer staff trained to cover tasks when others are out of office.	C
1Q Comments:	Will begin later in the year.	
2Q Comments:	Staff have been trained to cover payroll in the absence of the Disbursements Supervisor.	
3Q Comments - Complete	Staff have been cross-trained to cover some billing tasks.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Objective/Goal	Performance Measures	Status
Subscribe to a real-time, anonymous data collection service to align services and outreach for improved customer experience and inclusion.	Subscribe to service and provide information to marketing and recreation staff	C
1Q Comments - Complete	Subscription to Placer.ai, detailed information provided recreation leadership regarding the Hoffman Estates community interests.	

Transition District e-mail to the cloud	District e-mail transitioned to the cloud	C
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1Q Comments:	Exchange cloud has been configured by the network consultants. Test staff will be transitioned to the cloud in the second quarter, with a rollout to begin after testing is completed.
2Q Comments:	IT staff are on cloud, configuring email signature software prior to migrating more staff
3Q Comments - Complete	This has been completed and all staff are on Office 365.

Upgrade servers	Servers upgraded to versions to support District software	C
1Q Comments:	The upgrade is on the schedule with our network consultants.	
2Q Comments - Complete	Servers have been upgraded	

Email archiver	Email archiver conversion and setup to work with cloud	C
1Q Comments:	This will be completed in conjunction with the move to the cloud version of Exchange.	
2Q Comments - Complete	Migration to Mimecast email archiver is complete	

Early detection and recovery system for cyber security, replacing traditional anti-virus software	Current anti-virus software replaced with best practice solution	C
1Q Comments:	Current subscription is good through October	
2Q Comments:	Discussing SentinelOne with our network consultants.	
3Q Comments - Complete	Implemented SentinelOne to replace TrendMicro Antivirus	

Provide kiosks at all major facilities	Kiosks installed and configured for District resources	C
1Q Comments:	iPad kiosks have been installed at Triphahn Community Center.	
2Q Comments:	No further installations during second quarter. The Club and WRC are in line to have kiosks installed.	
3Q Comments:	Kiosks are set to be installed in 4 th qtr.	
4Q Comments - Complete	Kiosks have been installed at TC and Willow.	

Apply for GFOA Certificate of Achievement in Financial Reporting	Annual Financial Report submitted to GFOA	D
1Q Comments:	Pending completion of the audit.	
2Q Comments:	Pending completion of the audit.	
3Q Comments:	Will work with the new Director of Finance in the 4 th qtr to complete.	
4Q Comments:	This will be completed in 2026 with our 2025 completed audit. Submission is due in June of 2026.	

Create and submit the Popular Annual Financial Report to GFOA for Award	Popular Annual Financial Report submitted to GFOA	D
1Q Comments:	Pending completion of the audit.	
2Q Comments:	Pending completion of the audit.	
3Q Comments:	Will work with the new Director of Finance in the 4 th qtr to complete.	
4Q Comments:	This will be completed in 2026 with our 2025 completed audit. Submission is due in June of 2026.	

**HOFFMAN ESTATES PARK DISTRICT
2025 BUDGET GOALS & OBJECTIVES
ADMINISTRATIVE SERVICES**

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

DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP

Evaluate district medical insurance plan and alternate options.	Complete by 2 nd qtr.	C
1Q Comments:	Staff is investigating options.	
2Q Comments:	We are awaiting a proposal from IPBC, a self-insured risk pool with over 160—170 municipal members.	
3Q Comments - Complete	IPBC has been selected for 2026, beginning in February.	

DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE

Provide facility emergency training sessions for all facilities.	Provide training sessions at each facility in 2025.	C
1Q Comments:	Staff is planning the sessions beginning in May.	
2Q Comments:	Seascape conducted an emergency facility audit with the HEFD.	
3Q Comments:	The Club will have a police walk-thru in November.	
4Q Comments - Complete	All Facility walk through assessments have been completed.	

Conduct a comprehensive review of all job descriptions to ensure they follow a consistent format and include all essential job requirements, skills, qualifications, and responsibilities	Complete by 3 rd qtr.	C
1Q Comments:	Position reviews will begin in 2 nd quarter, including new Superintendent of Recreation position.	
2Q Comments:	Six full-time job descriptions in Recreation have been revised and updated.	
3Q Comments:	All Recreation positions have been revised.	
4Q Comments - Complete	Converting all the job descriptions into Paycom, the HRIS system.	

Streamline and improve status forms to enhance usability for managers, making them department-specific for more relevant data collection and easier navigation.	Complete in 1 st qtr.	C
1Q Comments:	Small changes have been made to current status form, but with the potential change in payroll software, this form will change in new system.	
2Q Comments:	A revised termination form was created for easier completion and submission.	
3Q Comments:	Personal Action Forms (PAF) began in Paycom in October.	
4Q Comments - Complete	Personal Action Forms have been completed in Paycom.	

Revise volunteer forms to ensure compliance with all relevant laws and regulations, including labor, safety, and privacy requirements	Complete in 2025.	C
1Q Comments:	HOTT Theater volunteers are being reviewed for each performance. Additional review of volunteer forms is ongoing.	
2Q Comments:	Staff continue to review volunteer processes and systems.	
3Q Comments - Complete	Completed in Paycom. New background check / safe screener for vendors.	

Continue to improve and enhance the employee onboarding process to improve efficiency, clarity, and engagement, ensuring a smooth transition and better integration into the company culture.	Complete by 2 nd qtr.	C
1Q Comments:	Updated divisional org charts and staff list information for all onboarding. Created a new safety onboarding element for all seasonal employees. Additional improvements will take place later this year.	
2Q Comments:	Incorporated cybersecurity measures into the onboarding of new staff.	
3Q Comments:	Transitioning to Paycom for on-boarding and hiring plan.	
4Q Comments - Complete	All part-time and full-time staff paperwork and on-boarding are completed through Paycom	

Weekly Board Updates 12.19.2025

Dear Commissioners,

Upcoming Events

- [Dec 31 - New Year's Bash](#)
- [Feb 6 - Daddy Daughter Dance](#)
- [Feb 20 - Puzzle Mania](#)
- [Mar 7 - Mom & Son Western Activity Night](#)
- [Mar 14 - Youth 3v3 Basketball Tournament](#)

RecTrac Upgrade – January 14-15

Our RecTrac registration software will receive a major upgrade on Tuesday and Wednesday, January 14 and 15. We expect the system will be offline for the entire day on Tuesday, January 14. This could extend into Wednesday if there are any issues, but this is not anticipated. If you have any registration needs during that time, please let Cindy know and we will make sure it gets into the cue.

Dr. Martin Luther King, Jr. Community Breakfast – Monday, January 19 – 8:00 a.m. – Village Hall

The Village of Hoffman Estates and the Cultural Awareness Commission will host their annual Dr. Martin Luther King, Jr. Community Breakfast on Monday, January 19 beginning at 8:00 a.m. at the Village Hall. Entertainment will be provided, and a special keynote address will be given by Tony Bradburn. If any Commissioners would like to attend, please let Cindy know by Wednesday 1/14, as reservations are on a first come first served basis.

Happy Holidays to all of you!

Craig

Weekly Board Updates 12.26.2025

Dear Commissioners,

Thank You

We extend our heartfelt thanks to our Board Commissioners, Community Representatives, and outside community organization members for their continued support of the Park District's efforts over the past year. Your insight, collaboration, and generous donation of time have been invaluable in making our district a wonderful place to work and a positive, impactful resource for our community.

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Happy Holidays to all of you!

Craig

Weekly Board Updates 1.9.2026

Dear Commissioners,

Upcoming Events

- **Jan 19 - Monday MLK Day Public Skate**
- **Feb 6 - Daddy Daughter Dance**
- **Feb 20 - Puzzle Mania**
- **Feb 27 - Glow Pool Party**
- **Mar 7 - Mom & Son Western Activity Night**
- **Apr 4 - Fabbrini Park Egg Hunt**
- **Apr 4 - Canon Crossings Egg Hunt**
- **May 2 - Family Kite Day**
- **May 16 - Kids to Park Day – A National Day of Outdoor Play**

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Mayor's Community Update Breakfast - Thursday, February 19 - 7:30-9:00 a.m. - NOW Arena

Join the Hoffman Estates Chamber of Commerce for its annual Mayor's Community Update Breakfast on Thursday, February 19 at the NOW Arena. Registration and breakfast begin at 7:30, followed by Mayor McLeod recapping 2025 and providing a look ahead at 2026. Village staff will be available to answer questions as well. Admission is \$35 for Chamber members / \$45 for non-members and includes a hot breakfast buffet. If any Commissioners would like to attend, please let Cindy know by February 13.

Village of Hoffman Estates – Black History Month Celebration – Saturday, February 21 - Village Hall

The Village's Cultural Awareness Commission is hosting a special celebration honoring Black History Month on Saturday, February 21 from 2:00 to 4:30 p.m. at the Village Hall. Join others in the community to celebrate the tremendous contributions of Black Americans throughout history. Musical and dance entertainment will be provided, as well as light refreshments. Although free to attend, reservations are required – please let Cindy know if you would like to attend.

Have a great weekend!

Craig

Weekly Board Updates 1.16.2026

Dear Commissioners,

Upcoming Events

- **Jan 19 - Monday MLK Day Public Skate**
- **Feb 6 - Daddy Daughter Dance**
- **Feb 13 - The Wizard of Oz: Youth Edition**
- **Feb 20 - Puzzle Mania**
- **Feb 27 - Glow Pool Party**
- **Mar 7 - Mom & Son Western Activity Night**
- **Apr 4 - Pine Park Egg Hunt**
- **Apr 4 - Fabbrini Park Egg Hunt**
- **Apr 4 - Canon Crossings Egg Hunt**
- **May 2 - Family Kite Day**
- **May 16 - Kids to Park Day – A National Day of Outdoor Play**

Special Board Meeting - Tuesday, 1.20.2026

Please note that there will be a Special Board meeting immediately following the B&G and Rec & Facilities meetings on Tuesday, January 20.

Thank you from Cary Collins' Family

Please see the attached note from Timothy Collins, brother of Cary Collins. The district sent a flower arrangement to the service held in Indiana last week for Cary's memorial. Cary, a long-time supporter of the Hoffman Estates Park District and our Friends of HEParks Foundation, passed away suddenly on December 26, just a few short weeks after the loss of his wife to cancer. A local Hoffman resident, Cary was an attorney who was well known for his work in Fire and Police Pension Law. He served on the Illinois Department of Financial and Professional Regulation Advisory Panel and the Judicial Inquiry Board.

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IAPD Legislative Breakfast - Saturday, February 28 - 8:00 a.m. - Schaumburg Golf Club

The Schaumburg Park District will be hosting this year's IAPD Legislative Breakfast on Saturday, February 28, beginning at 8:00 a.m. at the Schaumburg Golf Club. If any Commissioners would like to attend, please let Cindy know. Several of our local legislators will be in attendance to review the latest legislation.

Have a great weekend!

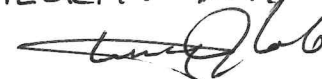
Craig

TO: THE BOARD OF
COMMISSIONERS AND
STAFF

THANK YOU FOR THE BEAUTIFUL
FLOWERS YOU SENT IN
HONOR OF CARY J. COLLINS,
MY BROTHER,

YOUR KINDNESS BROUGHT
COMFORT TO ME AND MY
FAMILY DURING A DIFFICULT
TIME.

THE ARRANGEMENT WAS
A MEANINGFUL TRIBUTE
TO SOMEONE WHO WAS
DEDICATED TO SERVING
THE DISTRICT WITH
INTEGRITY AND CARE



TIMOTHY J. COLLINS
(BROTHER)

*Your sympathy and
thoughtfulness
will always be gratefully
remembered
and deeply appreciated*

The family of
CARY J. COLLINS