

AGENDA
RECREATION & FACILITIES COMMITTEE MEETING
TUESDAY, JANUARY 20, 2026
7:20 P.M.

1. ROLL CALL
2. APPROVAL OF AGENDA
Motion to approve the agenda as presented.
3. APPROVAL OF COMMITTEE MINUTES
 - NOVEMBER 18, 2025
Motion to approve the minutes from November 18, 2025 as presented.
4. COMMENTS FROM THE AUDIENCE
5. OLD BUSINESS
6. NEW BUSINESS
 - A. Banquet Chair Purchase for Bridges / M26-008
Motion to recommend to the full board the approval to purchase banquet chairs from ComforTek Seating for a total of \$47,665.
 - B. Recreation Board Report / M26-011
Motion to recommend to the full board the January Recreation Board Report be included in the January Executive Director's Report
 - C. Facilities and Marketing Board Report / M26-009
Motion to recommend to the full board the January Facilities and Marketing Board Report be included in the January Executive Director's Report.
7. COMMITTEE MEMBER COMMENTS
8. ADJOURNMENT
Motion to adjourn the meeting.

MINUTES
RECREATION & FACILITIES COMMITTEE MEETING
November 18, 2025

1. Roll Call:

A regular meeting of the Hoffman Estates Park District Recreation & Facilities Committee was held on November 18, 2025, at 8:03 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Chairman Dressler, Commissioner MacGregor, Comm Reps Aguilar, P. Henderson, and Kulkarni

Absent: Comm Rep Bettencourt

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

Audience: President Friedman, Commissioners Evans, Kaplan, McGinn, and Chhatwani

2. Approval of Agenda:

Comm Rep Henderson made a motion, seconded by Comm Rep Kulkarni, to approve the agenda as presented. The motion carried by voice vote.

3. Approval of the Minutes:

Comm Rep Henderson made a motion, seconded by Comm Rep Aguilar, to approve the minutes of the October 21, 2025, meeting as presented. The motion carried by voice vote.

4. Comments from the Audience:

None

5. Old Business:

None

6. New Business:

A. Live Barn Agreement / M25-102

Commissioner MacGregor made a motion, seconded by Comm Rep Kulkarni to recommend to the full board the approval of a five-year agreement with Live Barn for live and on-demand broadcasting services for the ice arena.

Executive Director Talsma noted that this is a subscription streaming service that parents can use to watch their kids play from home. Live Barn handles the subscription, and we receive a portion of their revenue, which amounts to approximately four to five thousand per year. There is one camera that follows the play, and we can use it for figure skating as well, or black it out if we need to.

The motion carried by voice vote.

B. Recreation Board Report / M25-103

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

Director Sweeney noted that Athletics Manager Rich Dahome is leaving us to take a position with Northern Illinois University in their Recreation/Athletics department. He did offer to continue to help us with track and field. His replacement will start Monday, December 1.

The motion carried by voice vote.

C. Facilities and Marketing Board Report / M25-101

Commissioner MacGregor made a motion, seconded by Comm Rep Henderson, to forward the Facilities & Marketing October Board Report to be included in the November Executive Director's Report.

The motion carried by voice vote.

7. Committee Member Comments:

Comm Rep Aguilar said she attended the Willow Rec Center open house and is now a member of the fitness center. She said it has been great.

Comm Rep P. Henderson said she is excited for the new Zamboni.

Commissioner MacGregor said staff are doing a great job.

Comm Rep Kulkarni said he knows a lot of work goes into everything; thank you to staff.

Commissioner Dressler said Happy Thanksgiving to those who won't be at next week's meeting.

8. Adjournment:

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

Respectfully submitted,

Craig Talsma
Secretary

Cindy Flynn
Executive Assistant

MEMORANDUM M26-008

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
Jennifer Fuller, Sales and Event Manager
RE: Banquet Chair Purchase for Bridges
DATE: January 20, 2026

Motion:

Recommend to the full board the approval to purchase Bridges of Poplar Creek banquet chairs from ComforTek Seating for a total of \$47,665.

Background:

The board has approved a line item for the replacement of banquet chairs at the Bridges of Poplar Creek in the amount of \$60,000. The banquet chairs at this facility are the original furnishings purchased when the clubhouse was constructed in 1992. While these chairs have served the facility well for more than three decades, they are now showing signs of age and are in need of replacement.

Recent facility enhancements, including the installation of new flooring, have significantly improved the overall appearance of the clubhouse. These updates have also highlighted the outdated condition and color of the existing red banquet chairs, which no longer complement the current décor or aesthetic standards of the space. Upgrading the banquet chairs will better align with the recent improvements, enhance the visual appeal of the venue, and provide a more modern and comfortable experience for guests.

Rationale:

Staff researched vendors that would have appropriate chairs and received quotes from two. We requested a durable fabric with scotch guard in neutral color options for both vendors.

The first quote was from MityLite chairs which have supplied our outdoor event chairs in the past.

| <u>Item No.</u> | <u>Description</u> | <u>UOM</u> | <u>QTY</u> | <u>Unit Price</u> | <u>Total Price</u> |
|-----------------|--|------------|------------|--------------------|--------------------|
| | ENARO ENCORE ARCH OPEN - with stackbar | Each | 275 | \$219.00 | \$60,225.00 |
| | Freight Estimate | | 1 | 2,978.79 | 2,978.79 |
| | | | | Quote Total | \$63,203.79 |

The second quote was from ComforTek Seating. This company was recommended to us by Bartlett Park District and spoke highly of the quality of the chair and price.

| <u>Item No.</u> | <u>Description</u> | <u>UOM</u> | <u>QTY</u> | <u>Unit Price</u> | <u>Total Price</u> |
|-----------------|--|------------|------------|-------------------|--------------------|
| | VT8851-18" Grade 5 Fabric to be determined | Each | 350 | \$119.90 | \$41,965.00 |
| | Cold Cured Foam (Upgrade) | | 350 | 4.00 | 1,400.00 |
| | Teflon Fabric Guard | | 350 | 4.00 | 1,400.00 |
| | CM5 Hand Carts | | 2 | 425.00 | 850.00 |
| | CM-3A Hand Cart | | 1 | 125.00 | 125.00 |
| | Freight (Bulk Stacks No Lift Gate) | | 350 | 5.50 | 1,925.00 |
| | | | | Total | \$47,665.00 |

Lead time on these chairs is 8 to 10 weeks from order date.

With this being an equipment purchase only it is under the biddable amount of \$60,000.

MEMORANDUM M26-011

TO: Recreation & Facilities Committee
FROM: Craig Talsma, Executive Director
Jennifer Sweeney, Director of Recreation
RE: Recreation Board Report
DATE: January 20, 2026

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. | |
|-------------------------------|--|--|

| | | |
|--|--|----------|
| 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. |

MEMORANDUM NO. M26-009

TO: Recreation Committee
FROM: Craig Talsma, Executive Director
Brian Bechtold, Deputy Director
RE: Facilities & Marketing Board Report
DATE: January 20, 2026
Bridges of Poplar Creek, The Club, and Marketing Board 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 |
| Pee wee 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 3rd qtr. | |
| 4Q Comments - Complete | We finished with 1,146 Jr Development rounds in 2026 | |

| | | |
|--|---|----------|
| 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. | |