



**AGENDA**  
**REGULAR BOARD MEETING NO. 1114**  
**TUESDAY, JULY 22, 2025**  
**7:00 p.m.**  
**Triphahn Center**

1. ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. APPROVAL OF AGENDA  
*Motion to approve the agenda as presented.*
4. RECOGNITION
  - A. Employees of the 1<sup>st</sup> Quarter 2025
    - Part-Time: Sharon Hornig
  - B. Employees of the 2<sup>nd</sup> Quarter 2025
    - Part-Time: Martin Zavala
    - Full-Time: Nick Cinquegrani
  - C. Best of Hoffman 2<sup>nd</sup> Quarter 2025 – Dave Negrete
  - D. Twirling Twisters – Presenting Appreciation Plaque to HEParks
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.*
7. RECONVENE FOLLOWING A&F COMMITTEE MEETING  
*Motion to reconvene the Board Meeting.*
8. CONSENT AGENDA ([Click here to access all Board & Committee Packets](#))  
*Motion to approve the Consent Agenda items A through G.*
  - A. 2024 Audit / M25-064 (see A&F July packet)
  - B. Ascension Sponsorship Agreement / M25-071 (see A&F July packet)
  - C. Open and Paid Invoice Register: \$878,337.56 (see A&F July packet)

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- D. District-Wide Operations Statement, Revenue and Expenditure Report and Financial Statement Analysis (see A&F July packet)
  - E. Acceptance of A&F Minutes 6/24/2025 (see A&F July packet)
  - F. Approval of Regular Board Meeting Minutes 6/24/2025
  - G. Approval of Special Board Meeting Minutes 6/17/2025
9. PRESIDENT’S REPORT
10. ADOPTION OF EXECUTIVE DIRECTOR’S REPORT  
*Motion to adopt the Executive Director’s Report as presented.*
11. OLD BUSINESS
12. NEW BUSINESS
13. COMMISSIONER COMMENTS
14. ADJOURNMENT  
*Motion to adjourn the meeting.*

**MINUTES  
REGULAR BOARD MEETING NO. 1113  
June 24, 2025**

**1. Roll Call:**

A regular meeting of the Hoffman Estates Park District Board of Commissioners was held on June 24, 2025, at 7:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

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

Absent:

Also Present: Executive Director Talsma, Deputy Director Bechtold, Director of Finance & IT Hopkins, Director of Administrative Services Rivas, Executive Assistant Flynn, Superintendent of IT Agudelo

Audience: Comm Reps Dowling, Harner, Wilson, and Musial (7:16 p.m.); Andi and Rob Toro

**2. Pledge of Allegiance:**

Everyone present stood for the Pledge of Allegiance.

**3. Approval of Agenda:**

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

**4. Recognition**

President Friedman recognized the Commissioner McGinn for his 12 years of service as a Commissioner.

Executive Director Talsma recognized each past president with a Thank You plaque.

**5. Swearing in of Commissioner**

Executive Director Talsma led Commissioner McGinn in his official swearing for his new term.

6. **Appointment of New Community Representatives**

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to approve the appointment of Bill Kratochvil to the Buildings & Grounds Committee for the 2025-2026 term.

The motion carried by voice vote.

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to approve the appointment of Jeannette Aguilar to the Recreation & Facilities Committee for the 2025-2026 term.

The motion carried by voice vote.

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to approve the appointment of Lenard Henderson to the Administration & Finance Committee for the 2025-2026 term.

The motion carried by voice vote.

7. **Comments from the Audience:**

Andi and Rob Toro, who reside adjacent to Canterbury Fields Park, expressed their concerns with loud motorbikes in the park, as well as early and late hours of cricket activity, with loud noises and trash left behind.

Executive Director Talsma suggested that the police are called for each incident. He noted that littering and noise amplification are not allowed, and staff review the rental agreement for start and end times, and will reach out to the rental group regarding the concerns.

8. **Recess for A&F Committee Meeting:**

Commissioner MacGregor made a motion, seconded by Commissioner McGinn to recess the Board Meeting at 7:16 p.m. for the purpose of convening the A&F Committee meeting. The motion carried by voice vote.

9. **Reconvene Following A&F Committee Meeting:**

Commissioner MacGregor made a motion, seconded by Commissioner Chhatwani to reconvene to the Regular Board Meeting at 7:37 p.m. The motion carried by voice vote.

Comm Reps Musial, Wilson, Winner left the meeting.

10. **Consent Agenda:**

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

On a Roll Call: Carried 7-0-0

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

Nays: 0

Absent: 0

- A. Furnish & Install HVAC Units / M25-063
- B. Fitness Equipment & Flooring Purchase for Willow Renovation / M25-059
- C. 2024 Audit / M25-067
- D. Human Resources Information System (HRIS) / M25-045
- E. Open and Paid Invoice Register: \$1,080,807.02
- F. District-Wide Operations Statement and Revenue and Expenditure Report
- G. Acceptance of B&G Minutes 5/20/2025
- H. Acceptance of Rec & Facilities Minutes 5/20/2025
- I. Acceptance of A&F Minutes 5/27/2025
- J. Approval of Regular Board Meeting Minutes 5/27/2025
- K. Approval of Annual Board Meeting Minutes 5/27/2025

**11. President's Report**

President Friedman shared a message from Jeff Fougousse, who recently held a charity golf outing at Bridges of Poplar Creek. Mr. Fougousse said that working with staff to plan and run the event was wonderful. Everything went very smoothly.

President Friedman added that most Saturdays he is at a baseball field coaching, but he will try to report on things happening in the community. He appreciates the opportunity to serve as President of the Board.

**12. Adoption of Executive Director's Report:**

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

The motion carried by voice vote.

**13. Old Business:**

None

**14. New Business:**

- A. Review/Release of Closed Session Minutes and Destruction of Certain Verbatim Recordings / M25-058 / R25/002

Commissioner Chhatwani made a motion, seconded by Commissioner Kaplan to approve the Resolution R25-002, "Review of Closed Session Minutes and Destruction of Certain Verbatim Recordings" as presented.

Executive Director Talsma noted that this is a long list of minutes to be released. He has been working on getting through the entire list from the history of the park district. We

are up through about 2014. Everything released is public knowledge. He added that recordings of the Closed Session meetings can be destroyed after 18 months (provided written minutes are approved). This will become a rolling part of the review/release process every six months.

On a Roll Call: Carried 7-0-0  
Ayes: 7 Chhatwani, Dressler, Evans, Friedman, Kaplan, MacGregor, McGinn  
Nays: 0  
Absent: 0

**15. Commissioner Comments:**

Commissioner Dressler said the Fishing Derby went well. She appreciated the Park District's partnership with the Chamber. The selfie station was a big hit. She also attended the Dolphin Derby for a few minutes. She thanked the district for helping out the Foundation. She also went to Trivia night at Bridges and noted that the new floor in beautiful.

Executive Director Talsma added that the Dolphin Derby raised \$540 from the sale of the dolphins and approximately \$5,100 from admissions, which will go to the Foundation. He added that family aquatic passes have spiked up for low income families, which is a great way for us to offer assistance, as it is a no-cost addition for the district.

Commissioners McGinn, Evans and MacGregor congratulated Executive Director Talsma on his engagement.

Commissioner Chhatwani congratulated Commissioner McGinn on 12 years, and congratulated Executive Director Talsma on his engagement. She went to the Wentworth Housing Complex and talked to seniors about risk and spam. She also attended the Distinguished Accreditation meeting with IAPD.

**16. Adjournment:**

Commissioner MacGregor made a motion, seconded by Commissioner McGinn, to adjourn the meeting at 7:53 p.m. The motion carried by voice vote.

Respectfully submitted,

Craig Talsma  
Secretary

Cindy Flynn  
Executive Assistant

**MINUTES**  
**SPECIAL BOARD MEETING**  
**June 17, 2025**

**1. Roll Call:**

A special meeting of the Hoffman Estates Park District Board of Commissioners was held on June 17, 2025 at 6:00 p.m. at the Triphahn Center in Hoffman Estates, IL.

Present: Commissioners Chhatwani (6:07 p.m.), Dressler, Evans, Kaplan, MacGregor and McGinn, President Friedman

Absent:

Also Present: Executive Director Talsma, Executive Assistant Flynn

Audience: Jeannette Aguilar, Lenard Henderson (6:17), Bill Kratochvil (6:29)

**2. Pledge of Allegiance:**

Everyone present stood for the Pledge of Allegiance.

**3. Approval of Agenda:**

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

**4. Comments from the Audience:**

None

**5. Executive Session:**

Commissioner McGinn made a motion, seconded by Commissioner MacGregor to move to Executive Session at 6:01 p.m. for the purposes of:

- A. Appointment, employment, compensation, discipline, performance or dismissal of an employee, volunteer or independent contractor, pursuant to 5 ILCS 120/2 Section 2(c)(1) of the Open Meetings Act.

On a Roll Call Vote: Carried 6-0-1

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

Nays: 0

Absent: 1 Chhatwani (arrived later)

The board met briefly with three potential Community Representatives individually, and the consensus was that all three would be acceptable additions to the committees.

**6. Reconvene following Executive Session:**

Commissioner McGinn made a motion, seconded by Commissioner Chhatwani to close the Executive Session and reconvene to the Special Board Meeting at 6:49 p.m. The motion carried by voice vote.

**7. Adjournment:**

Commissioner MacGregor made a motion, seconded by Commissioner McGinn, to adjourn the meeting at 6:50 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. 1114**

**EXECUTIVE DIRECTOR'S REPORT**

**July 2025**

**PARKS DIVISION REPORT**

**MOTION**

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

**ADMINISTRATION & CAPITAL PROJECTS**

**Vogelei Park OSLAD**

HEParks crews have been working on the demo plan at Vogelei Park. The playground equipment has been removed as well as the bricks from all landscape walls and the splash pad. Staff continue to work on the demo plan and then will start the earthwork plan for the remainder of July to turn the area over to contractors for the installation of the new equipment in mid-August.

**Cipri Park**

The playground at Cipri has been completed and opened on July 3, 2025. We are still waiting for the shade structure, which is set to arrive early August. Once that arrives HEParks staff will install the shelter and finish restoration work around the playground.

**Sycamore Park**

The earthwork for the new playground has been completed as well as the curbing around the new playground. Playground equipment install started on July 3 with a goal of being finished by August 10. Earthwork for both ballfields also started on July 3, and we expect to have it completed by July 25. Once completed, HEParks staff will then complete the addition of new ballfield material on both ball fields, as well as the grassing plan. The south ball field will be sodded for immediate use and the north ball field and section of football will be seeded for use in the spring of 2026.

**TC Renovations**

The old area known as the Wolves Offices, now known as the Recreation Offices, has been stripped of furniture and holes in the walls have been patched. We plan to start painting walls and placing carpets soon, followed moving staff into their new offices.

Room 107 has been converted into a multipurpose space with a toddler bathroom.

## **AQUATICS AND BUILDINGS**

### ***Triphahn Center:***

- Started office remodel in old Wolves area: the remaining furniture was removed, as well as the treadmill. Holes were patched to prep for new paint and the base cove was prepped for new carpet installation.
- North side A/C unit tripped due to a bad 24v modulating fan relay, which was then replaced. Wired second stage condenser fan to first stage and coils are staying cool.
- Numerous HVAC maintenance and repairs due to units constantly running to cool buildings.
- The Wolves' elevator was in trouble mode; Mitsubishi came out and found a stuck limit switch on top of the car; limit switch was replaced.

### ***Bridges of Poplar Creek:***

- A new TV was installed in Bay 1 at Top Tracer.
- Exhaust fan above walk-in freezer has a bad pulley; a new replacement pulley has been ordered.
- Cleaned condenser coils for the kitchen and bar.

### ***The Club at Prairie Stone:***

- Sidewalks were checked and ground down for any trip hazards.
- Spa chemical controller was not reading correct ORP and Ph numbers – installed new sample probes.
- Complaint of spa being cloudy; determined acid pump head needed replacing and is now running correctly.
- Fire panel shows trouble code for tamper switch on the sprinkler backflow – adjusted switch to resolve issue.
- Coils were cleaned on both Seresco dehumidification units.
- Repaired door at main entrance leading into the west basketball court.

### ***Vogelei House/Barn:***

- Cleaned condenser coils on barn RTU-1 and cleaned condenser units for upstairs and downstairs A/C units at Vogelei House.

### ***Willow Rec:***

- Installed gate button cover on Freedom Run Dog Park gate.
- Charged two condensers on the penthouse system with 410a.

### ***Seascape/Splash Pads:***

- IPS Water Slides came out to check the equipment after reports of a slippery play feature (one incident reported); it was determined that the anti-skid material is still intact/working.
- Performed filter media change.
- Repaired deck grate at main entrance, as it was a potential trip hazard.
- Repaired leaking drinking fountain and replaced three leaking shower cartridges.

### ***Maintenance Shop/Other:***

- Repaired 2” main water line running back to the wash bay.
- Completed fire extinguisher inspections at all facilities: TC, Bridges, The Club, Vogelei, Willow Rec, and the Shop.

## **PARKS**

### ***Parks & Forestry:***

- The annual Invasive Plant removal volunteer event was held at South Ridge Park. Completed prep work for the event, including coordinating volunteers, creating event signs, and providing tools for volunteers.
- Completed set-up/tear down for IPRA Senior pickleball event at Fabbrini Park; provided tents, table/chairs, and extra trash bins.
- Prepped for Fishing Derby at South Ridge Park, along with tent set-up and removal.
- Installed stainless steel cable sheath over fountain cord at Princeton Basin. Installed new solar fountain.
- Completed path inspections for trip hazards at several parks.
- Completed path/sidewalk maintenance and grinding at Cipri, Canterbury Place, Hunters Ridge, Black Bear and Freedom Run.
- Located utilities at Vogelei Park.
- Responded to residents’ concerns about tree limbs/downed tree at Westbury Park and Hunters Ridge.
- Removed a downed tree limb at Walnut Pond Park.
- Memorial bench and plaque were installed at Oakdale. Memorials were installed at Armstrong Park and Fabbrini.
- Applied algaecide at Vogelei, Yorkshire Ponds and Black Bear.

### ***Playgrounds:***

- Playground equipment was removed at Cipri Park and taken to metal scrap yard. Concrete footers were removed and taken to the shop to break up. Mulch was removed from playground and transported to the golf course, and construction fence was installed for safety.
- Gravel was taken to Cipri Park to level out the low spots at the playground. Dug out a hole for drainage and installed a drainage vault just outside of the playground; then pumped out water.
- New playground equipment for Cipri Park was loaded and delivered to the contractors for installation. The playground was inspected and cleared for opening.
- Removed metal fence around playground at Sycamore Park and installed construction fence. Old swings and spring rockers were removed. Sycamore playground equipment was delivered to the property.
- A new story board was installed at Vogelei to highlight the new playground and splash pad; added construction fence to perimeter. Dug holes, set posts, and started fence installation around the green house. Started playground equipment removal. All benches, garbage cans and bike racks were removed from around the playground.

- Installed turf on tee boxes 4, 5, and 6, as well as on the greens at Vogelei's multi-golf course.
- Broken gas lines were dug out for repairs at Vogelei.
- Conducted routine playground inspections and clean-ups.

***Athletic Fields:***

- Completed field maintenance for North and South fields, including weeding warning tracks, mound work, etc.
- Ongoing game preps at various fields: Canterbury, Cannon, Evergreen, Johnson, and Connie fields at Fabbrini, as well as South Ridge, Olmstead, and Armstrong.
- Prepped for Game Time tournament at Cannon, in house games at Connie, Steve, Johnson and South Ridge. Post tournament cleanup included blowing out dugouts and bleachers, picking up trash, blowing all infield lips.
- Marked sprinkler heads at Eisenhower and worked on irrigation repairs.
- Installed corrugated irrigation tubing along dugouts at Valley and Connie.
- Painted foul lines for baseball at Cannon, Fabbrini and Canterbury, cricket field at Canterbury.
- Replaced home plate at Canterbury and set 65' bases at Steve field.
- Striped 9v9 field at Victoria and secured soccer nets. Removed 5v5 nets and goals from Eisenhower.
- Fertilized the flag football field at Fabbrini and striped the field.
- Mowed all of Cannon athletic fields and Eisenhower soccer fields. Worked on string trimming all athletic fields.
- Completed inspections for all backstops, bleachers, and soccer goals.

**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
<b>Parks Shoreline Maintenance</b>	Maintain healthy shorelines with water views and access points.	<b>O</b>
1Q Comments:	Shorelines have been mowed and/or burned, and inspections have begun.	
2Q Comments:	<b>Shorelines and water views/access points continue to be maintained.</b>	
<b>Cipri Playground</b>	Replace the playground and fall surface at Cipri Park.	<b>C</b>
1Q Comments:	Playground equipment is purchased and installer selected. Install is fall of 2025.	
2Q Comments - Complete	<b>Playground and fall surface have been installed.</b>	
<b>Sycamore Park Playground</b>	Install a new playground at Sycamore Park in the fall of 2025.	<b>O</b>
1Q Comments:	Playground equipment purchased; installer has been selected with work to be performed in summer of 2025.	
2Q Comments:	<b>Playground installation is in progress with expected completion date of August 10.</b>	
<b>Bell Works Playground</b>	Install a new playground at Bell Works once Bell Works has completed land donation.	<b>D</b>
1Q Comments – Deferred to 2026	<b>Project is estimated to begin in 2026.</b>	
<b>Park Shelter Renovations</b>	Renovate the park shelter at Olmstead Park and water overlook shelter at Fabbrini Park.	<b>O</b>
1Q Comments:	Shelters will be renovated later in 2025.	
2Q Comments:	<b>Shelters will be renovated later in 2025.</b>	
<b>Dog Park Features</b>	Install new dog park features at Bo’s Run and Freedom Run.	<b>C</b>
1Q Comments:	Equipment has been ordered.	
2Q Comments - Complete	<b>New dog park ramps and toys have been installed and old wooden structures have been removed.</b>	
<b>Seascape New Park</b>	Finish the new park at Seascape Family Aquatic Center to be open before the pool opens.	<b>C</b>
1Q Comments:	Estimated open date of May 16, 2025.	
2Q Comments - Complete	<b>Moon Lake Park is complete. Ribbon cutting ceremony took place on May 17.</b>	
<b>Hunters Ridge OSLAD</b>	If the OSLAD is awarded, start the first phase of the OSLAD project at Hunters Ridge.	<b>C</b>
1Q Comments:	No OSLAD, new playground renovation is underway.	

<b>2Q Comments – Complete</b>	<b>New playground equipment and fall surface are installed, and new park opened on May 24.</b>
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<b>Vogelei Park OSLAD</b>	Continue the Vogelei Park OSLAD project to be completed by year end.	<b>O</b>
1Q Comments:	Phase one is near completion with phase two in process.	
<b>2Q Comments:</b>	<b>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.</b>	

<b>Facility Upgrades at WRC</b>	Conversion of racquetball courts to functional fitness/ninja warrior; mini gym conversion to gymnastic center and facility front entrance renovations.	<b>O</b>
1Q Comments:	Project to start August 18, 2025.	
<b>2Q Comments:</b>	<b>Project to start August 18, 2025.</b>	

<b>Vogelei Barn Upgrades</b>	The upstairs of Vogelei Barn will be renovated to become a multipurpose space.	<b>O</b>
1Q Comments:	Project to start October 2025.	
<b>2Q Comments:</b>	<b>Project to start October 2025.</b>	

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

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

**DISTRICT CORNERSTONE #2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>ADA Certification</b>	Staff members beginning the process of becoming ADA Certified to complete our next Accessibility Assessment.	<b>O</b>
1Q Comments:	Looking into options for certification.	
<b>2Q Comments:</b>	<b>Looking into options for certification.</b>	

<b>TC Spa Handicap Lift</b>	Replace the handicap lift for the spa at TC.	<b>O</b>
1Q Comments:	Being scheduled.	
<b>2Q Comments:</b>	<b>Being scheduled for later in the year.</b>	

**DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Hold Special Events for Environmental Awareness</b>	Hold Earth Day, Seed Bombing, Invasive Removal and Seed Collection events.	<b>O</b>
1Q Comments:	Events are all planned.	
<b>2Q Comments:</b>	<b>Earth Day, Seed Bombing and Invasive Plant Removal Events were held at various parks. Seed Collection is planned for October.</b>	
<b>Audubon International</b>	Continue the certification process for becoming Audubon Cooperative Sanctuary Program for Golf Courses	<b>O</b>
1Q Comments:	This process is ongoing.	
<b>2Q Comments:</b>	<b>This process is ongoing.</b>	
<b>Arboretum Status at Vogelei</b>	Once greenhouse and tree nursery are complete apply for and receive complete arboretum certification.	<b>O</b>
1Q Comments:	Once the OSLAD project is finished then staff will apply.	
<b>2Q Comments:</b>	<b>Once the OSLAD project is finished then staff will apply.</b>	
<b>Controlled Burns at Select Parks</b>	Contract with vendor to complete controlled burns in sections of Victoria and Hunters Ridge Park.	<b>O</b>
1Q Comments:	Victoria Park complete. If necessary, Hunters Ridge burn will take place in the fall or winter.	
<b>2Q Comments:</b>	<b>Victoria Park complete. If necessary, Hunters Ridge burn will take place in the fall or winter.</b>	
<b>Groundmaster 7200 Mower</b>	Purchase a Groundmaster 7200 mower.	<b>C</b>
1Q Comments:	Purchase of new mower is complete, waiting on delivery.	
<b>2Q Comments - Complete</b>	<b>New mower has been received.</b>	
<b>Utility Vehicle Purchases</b>	Purchase a Workman HDX and Workman 2110 or similar.	<b>C</b>
1Q Comments:	Purchase is complete, waiting on delivery.	
<b>2Q Comments - Complete</b>	<b>Utility Vehicles have been received.</b>	
<b>BPC Main Floor Vinyl Flooring</b>	Replace all flooring at BPC on the main floor with vinyl.	<b>C</b>
<b>1Q Comments - Complete</b>	<b>Project Complete</b>	
<b>Fleet Vehicle Purchases</b>	Purchase two fleet trucks to replace a GMC 2500 and Dodge Ram 2500.	<b>C</b>
1Q Comments:	Orders have been placed; delivery is set for May 2025.	
<b>1Q Comments - Complete</b>	<b>Fleet trucks have been received.</b>	
<b>Kids Room and Playground Area Renovation at The Club</b>	Convert old kids' room to multipurpose room and old playground area to outdoor fitness area.	<b>C</b>
1Q Comments:	Kids' room conversion is complete and outdoor is in progress.	
<b>2Q Comments - Complete</b>	<b>Outdoor fitness area is complete.</b>	

<b>Wolves Offices &amp; North Side Rooms Renovations</b>	Convert Wolves' offices into usable space for HEParks staff and renovate north side offices to become multipurpose rooms.	<b>O</b>
1Q Comments:	Scheduled for August/September 2025.	
2Q Comments:	<b>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.</b>	

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

**DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE**

Objective/Goal	Performance Measures	Status
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<b>Engineering for The Club Roof Project</b>	Release an RFP / obtain proposals for the engineering for the roof replacement at The Club.	<b>O</b>
1Q Comments:	Working with vendors to provide a proposal for roof construction.	
2Q Comments:	<b>Working with vendors to provide a proposal for roof construction.</b>	

<b>Facility RTU Replacements</b>	Replace RTU 1 and 3 at TC and RTU 11 and 13 at The Club.	<b>O</b>
1Q Comments:	Planning is in place.	
2Q Comments:	<b>Cahill Heating &amp; Air has been selected/approved by the Board for this work, to begin soon.</b>	

<b>Zamboni Purchase</b>	Purchase a new Zamboni for ice operations.	<b>C</b>
1Q Comments - Complete	<b>Order has been placed; expected delivery August 2025.</b>	

<b>Replace Stairs Treads at TC</b>	Replace all stair treads at TC.	<b>C</b>
1Q Comments - Complete	<b>Treads were replaced on 4/7/2025-4/11/2025.</b>	

<b>Valley Park Concrete Work</b>	Replace and/or repair concrete paths at Valley Park and replace the concrete half basketball court at Valley Park.	<b>O</b>
1Q Comments:	Weather dependent work.	
2Q Comments:	<b>Weather dependent work.</b>	

<b>Asphalt Repairs – Multiple Locations</b>	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.	<b>O</b>
1Q Comments:	Agreement with contractor is in place, all work dependent on weather.	
2Q Comments:	<b>Seascape, South Ridge and Hunters Ridge parking lots are complete. Parking lot at The Club and path overlays at Walnut Pond are being scheduled.</b>	



<b>BPC Kitchen Appliances</b>	Replace Vulcan Warming Oven and Kitchen Sink with pre-rinse faucet assembly.	<b>O</b>
1Q Comments:	Oven has been ordered and receiving quotes for the faucet assembly.	
2Q Comments:	<b>Vulcan Oven is installed. Staff is still investigating options for faucet assembly.</b>	

<b>BPC Bridge Abutments</b>	Install new bridge abutments from bridge to existing asphalt on remaining bridges not completed in 2024.	<b>C</b>
1Q Comments:	To be completed on 4/15/2025.	
2Q Comments - Complete	<b>Project was completed in April.</b>	

<b>BPC Patio Grill Station</b>	Build a new area for an outdoor grill station at BPC in the area near the halfway house.	<b>D</b>
1Q Comments:	To be completed on 4/15/2025	
2Q Comments:	<b>Pushing back this project, as the cost exceeded our budget expectations. Staff will reevaluate for 2026.</b>	

<b>Resurface Whirlpool Bottom at The Club</b>	Remove the existing tile bottom and have it resurfaced during normal pool closure for maintenance.	<b>O</b>
1Q Comments:	To be completed during pool shut down in August.	
2Q Comments:	<b>To be completed during pool shut down in August.</b>	

## RECREATION DIVISION REPORT

**Motion:**

Recommend to the full board to include the July Recreation Board report in the July Executive Director’s Report.

### Recreation Division

- Summer Day Camps began on June 2. Across the 10-week period, there are 3,683 registrations, a notable increase of 515 enrollments compared to 3,168 at this time in 2024.
- Seascape experienced a slow start in June due to rain and cooler temperatures but saw a strong uptick beginning June 11, with an extended stretch of warm weather. Outdoor swim lessons, Seascape memberships, and tent rentals are all ahead of 2024 figures to date.
- The collaboration with the Police Department continues through Freezy Fridays at Seascape and South Ridge throughout the summer. The M.O.R.E. vehicle is also present at these events to support community engagement.

### Early Childhood

- Due to upcoming construction at the WRC building, the Threeschool and 2’s Playschool programs will not be offered this fall. Staff plans to begin advertising in the fall for a January start date for both programs.
- Last year at this time, we had 39 enrolled at Willow, and 78 enrolled at Triphahn Center. The 3’s & 4’s at Triphahn Center are lower by 17 students, as there is a general drop in preschool-age population. Additionally, we have had a handful of cancellations due to families moving away from the area.

25-26 WRC Preschool		25-26 TC Preschool	
Threeschool	NA	Threeschool	6
2’s Playschool	NA	2’s Playschool	4
3’s & 4’s	36	3’s & 4’s	51
<b>Total</b>	<b>36</b>	<b>Total</b>	<b>61</b>

### School-Age STAR/Summer Camp

**STAR**

- STAR Enrollment continues for the 2025/2026 school year. Through 6/30 there are 382 enrollments. Last year at this time, there were 318 enrolled for the upcoming school year, however last year we had 72 on the waitlist before we received additional space at Whitely, which puts the numbers at a similar level.

<b>District 54</b>	Before 3 days	After 3 days	Before 5 days	After 5 days	<b>25/26 Enrollment (thru 6/30)</b>
Armstrong	6	9	17	25	<b>42</b>
Fairview	2	17	8	15	<b>31</b>
Lakeview	3	7	8	19	<b>24</b>
MacArthur	1	11	34	46	<b>88</b>
Muir	1	8	16	22	<b>21</b>
Lincoln Prairie	4	9	18	13	<b>61</b>
<b>District 15</b>					
Whiteley	7	14	25	63	<b>115</b>
<b>Total</b>	<b>24</b>	<b>75</b>	<b>126</b>	<b>203</b>	<b>382</b>

### Summer Camp 2025

- Summer camp enrollment is at 3,683 across all 10 weeks, compared to 3,168 at this time last year. The increase from last year is due to the introduction of the Splash & Explore option for 4- to 7-year-olds. We expect nominal additional registrations over the course of the summer.

<b>Weekly Summer Camp</b>	<b>Enrollment across 10 weeks</b>
Splash & Explore-WRC	362
Splash & Explore-TC	276
Splash & Explore Early Arrival (WRC & TC)	96
Splash & Explore Late Stay (WRC & TC)	254
Camp Hoffman 5-day South	240
Camp Hoffman 3 day	299
Camp Hoffman 5-day North	298
Teen	249
Sports	303
STEAM	317
Arts in the Parks	119
Adventure	99
Early Arrival	317
Late Stay	454
<b>Total</b>	<b>3,683</b>

- Preschool/Kinder Camps are offered in four two-week sessions. Through 6/30 we have 246 enrollments, compared to 192 for these same programs last year at this time.

<b>Preschool/Kinder Camps</b>	<b>Session 1</b>	<b>Session 2</b>	<b>Session 3</b>	<b>Session 4</b>
Pre Camp 3-day TC	11	12	10	6
Pre Camp 2-day TC	6	9	3	2
Pre Camp 2-day WRC	14	18	13	11
KinderCamp TC	11	14	9	10
KinderCamp WRC	-	11	16	12
Ready For Kindergarten	9	14	15	10
<b>Total</b>	<b>51</b>	<b>78</b>	<b>66</b>	<b>51</b>

## Dance/Baton

- 9 Private Lessons took place in June.
- New this summer, the dance program is offering three, one-week dance camps from 9:00 am-3:30 pm at Willow. There were 16 dancers registered for the first week (6/23-6/27).
- Star Dance Company Auditions took place in June, where 59 dancers auditioned.
- Twirling Twisters will be traveling to Italy at the end of July for the International Competition.

<b>Dance Activity</b>	<b>Summer 2024 (Classes offered)</b>	<b>Summer 2025 (Classes offered)</b>	<b>Summer 2024</b>	<b>Summer 2025</b>
Ballet	4	4	50	4
Stars Dance Company	0	5	N/A	71
Ballet/Tap	4	6	19	28
Ballet/Jazz	2	3	11	16
Jazz/Hip Hop	3	3	22	31
Tap	2	3	22	26
Specialty	6	5	77	19
<b>Total</b>	<b>21</b>	<b>21</b>	<b>201</b>	<b>195</b>

<b>Baton Activity</b>	<b>June 2024 (Classes offered)</b>	<b>June 2025 (Classes offered)</b>	<b>June 2024</b>	<b>June 2025</b>
Performance baton	2	2	13	17
Baton	7	7	19	28
<b>Total</b>	<b>9</b>	<b>9</b>	<b>32</b>	<b>45</b>

## Athletics

- As participant interests are changing and new programs are being offered, youth athletic programs are performing at a higher level compared to last year. Bear Fundamentals Clinics have increased enrollment, and the new Sports Kids and Volley Kids contracted programs are also gaining interest.

<b>Youth Sports Activity</b>	<b>Summer 2024</b>	<b>Summer 2025</b>
Shotokan Karate	133	131
Tae Kwon Do	23	15
*Bear Fundamentals Basketball Clinics	55	130
Sports Kids Classes	42	62
VolleyKidz	N/A	12
<b>Total</b>	<b>253</b>	<b>350</b>

*\*More classes offered in 2025 vs 2024*

- Staff have been working hard at organizing and advertising an adult men’s basketball league to bring this program back. The spring league had four teams registered and staff is excited to have a fifth team registered for the summer league.

<b>Adult Sports Activity</b>	<b>Summer 2024</b>	<b>Summer 2025</b>
Adult Men’s Basketball League (Teams)	N/A	5
Pickleball League (Teams)	18	22

### **Youth League Soccer Program**

The House Soccer League concluded its season on June 1 with the Spring Fling Soccer Festival. The event featured fun 3v3 soccer games, bounce houses, face painting, and snacks. Every player received an ACES participation medal to celebrate the season. The Spring Fling was a great success and received overwhelmingly positive feedback from participating families. Registration numbers were slightly lower this year (264) compared to last year (298), but staff is hopeful that the positive feedback will result in higher enrollment for the fall season.

### **T-Ball & Baseball Leagues**

An All-Star Game was hosted for the Pinto and Mustang divisions at Fabbrini Park, featuring matchups against the Rolling Meadows All-Star teams. The season concluded with an end-of-season banquet on Friday, June 27, welcoming all teams from the Shetland, Pinto, and Mustang divisions. Players were recognized with trophies for their efforts and had a final opportunity to celebrate with teammates and friends before the summer break. The banquet received very positive feedback, and we look forward to hosting similar events in the future, despite the decreased interest in recreation-level baseball.

<b>Baseball Activity</b>	<b>Spring 2024</b>	<b>Spring 2025</b>
Shetland/ T-ball	74	55
Pinto	46	39
Mustang	22	19
Bronco	14	Merged w/ PCBS
Pony	6	Merged with PCBS
Colt	22	11
<b>Total</b>	<b>184</b>	<b>124</b>

### **Field Rentals**

- Canterbury Park is booked every weekend until mid-September, with Century Cricket using the field on Sundays, and a church group using the field on Saturdays.
- One weekend tournament was held at Cannon Crossings in June. Game Time rented the facility from June 20–22, generating \$5,180 in rental revenue. Game Time has expressed interest in renting Cannon Crossings again for a fall league.
- The increase in tournament revenue at Cannon Crossing was a priority this year to help offset the decrease in revenue from the baseball program.

## **Aquatics**

Swim Lessons tend to fall a bit in the summer at The Club, as outdoor lessons are more in demand.

<b>The Club Swim Lessons</b>	<b>2024</b>	<b>2025</b>
Parent/Tot	32	16
Tots	16	14
Group Classes	134	84
Adult	11	4
<b>Total</b>	<b>193</b>	<b>118</b>

<b>Seascape Swim Lessons</b>	<b>2024</b>	<b>2025</b>
Parent/Tot	5	11
Tots	5	5
Group Classes	104	112
<b>Total</b>	<b>114</b>	<b>128</b>

<b>Seascape Memberships as of 6/30</b>	<b>2024</b>	<b>2025</b>
Membership	1,076	1,399
Sr Membership (62+)	65	95
<b>Total</b>	<b>1,141</b>	<b>1,494</b>

Seascope Tent Rentals	2024	2025
<b>Total</b>	13	36

## Adults & 50+

50+ Events	Date	Enrolled
Birthday Lunch	6/5	10
Seniors out Socializing Early Bird- Pilot Petes's	6/11	24
Lunch and Learn Bingo- Home Health Care	6/11	11
Pub Trivia	6/18	31
Seniors out Socializing Lunch- Olive Garden	6/20	18
Lunch and Learn- Alzheimer's Association	6/24	10

A total of 82 Summer 50+ Pickleball Program passes have been sold as of 6/30.

## Special Events/Outreach

Summer Sounds on the Green kicked off on June 7. The most popular concert to date was The Four C Notes, held on June 19.

Freezy Fridays, held in partnership with the Police Department, have included three well-attended events this month.

The Fishing Derby on June 14 at South Ridge, hosted by the Hoffman Estates Chamber, was a success with strong community participation. The Park District's new Selfie Station, generously donated by Linda Dressler's RE/MAX Realty team, was a popular attraction and well-received by attendees.

### Upcoming Events:

- July 4-5: Fourth Fest, the District will run the Kids Zone from 12:00-7:00 pm outside at the NOW Arena.
- July 11: Jeanie B. at Fabbri Park at 10 am
- July 12 – Unplug and Play Day will take place from 10:00 am to 1:00 pm at South Ridge Park. New for 2025, the event will feature a nature scavenger hunt, the creation of a Kindness Rock Garden, and family meditation and yoga sessions. Mayor McLeod will deliver a proclamation at 10:45 am, followed by a performance by the Bubble Guy at 11:00 am, a crowd favorite from previous years.
- July 16: MORE Van event with Renew Apartments from 3:00-5:00 pm.

### Friends of HEParks Days

- June 21: Dolphin Derby at Seascope-this event raised a total of \$5,260 for the Foundation, with \$510 from Dolphin purchases and \$5,152 from admission fees.
- The next Friends of HEParks Day will be July 9: Decorate the Deck at Seascope.

## Recreation Facilities Memberships/Room Rentals

### Triphahn Center Fitness

	<u>06/30/2024</u>	<u>01/01/2025</u>	<u>06/30/2025</u>	<u>Var. */-</u>
Billed Members	558	623	638	+15
Healthcare Members	73	87	74	-13
<b>Total</b>	<b>631</b>	<b>710</b>	<b>712</b>	<b>+2</b>

- TC had 35 new members join in the month of June.
- TC Rental Total: 74 room rentals in the month of June.

### Willow Rec Center Fitness & Racquetball

	<u>06/30/2024</u>	<u>01/01/2025</u>	<u>06/30/2025</u>	<u>Var. */-</u>
Billed Members	139	135	130	-5
Health Care Members	3	6	8	+2
Racquetball	27	20	19	-1
<b>Total</b>	<b>166</b>	<b>161</b>	<b>157</b>	<b>-4</b>

- WRC had 5 new members join in the month of June.
- WRC Rental Total: 47 room rentals in the month of June.

### Dog Park Memberships

	<u>06/30/2025</u>	<u>01/01/2025</u>	<u>06/30/2025</u>	<u>Var. */-</u>
<b>Total</b>	<b>611</b>	<b>453</b>	<b>418</b>	<b>-35</b>

The district implemented a new procedure for Dog Park memberships: they are now automatically canceled when one or more of the dog's vaccinations expires. The key fob will not work until the owner provides proof of updated vaccines. This would explain the drop-off in memberships, and reduces staff time following up with members.



**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
<b>Enhance athletic programs with improved continuity, higher enrollment, and increased sports leagues</b>	Continue to track enrollment, create league camaraderie activities, and keep communication and feedback consistent.	<b>O</b>
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><b>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. Basketball fundamentals clinics are strong as well.</b></p> <p><b>Sports leagues like baseball and soccer continue to decline, as interest at the recreation level across the state and country is down. HEParks baseball enrollment was down 33 percent from 2024, and soccer is down 11%.</b></p> <p><b>Staff has implemented league camaraderie activities through end-of-season events, and will continue to discuss with neighboring communities on combining efforts to create area-wide leagues.</b></p> <p><b>The athletics department remains focused on expanding and enhancing programs to deliver the best possible experience for all participants.</b></p>	
<b>Offer more youth fitness programming at parks and gyms</b>	The new Willow Facility Manager will be adding this youth fitness focus to his/her job duties.	<b>O</b>
1Q Comments:	Youth fitness programming will be added into our Pop-up Park events this summer.	
2Q Comments:	<b>The Willow and TC Facility Mangers are meeting to plan some fitness programming once renovations are completed at TC and WRC.</b>	
<b>Provide special aquatics events at The Club pool and Seascape</b>	Offer new events at both facilities	<b>O</b>
1Q Comments:	The Club successfully ran our first-ever Glow Pool Party. This event was sold out. For summer, Seascape is planning to run our first ever Dolphin Derby Party. This event is one of our Friends of the HEParks days.	

<b>2Q Comments:</b>	<b>Seascape 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.</b>	
<b>Initiate a campaign to promote the new dog features at Bo's Run and Freedom Run Dog Parks.</b>	Collaborate with Marketing on a campaign to publicize our dog park improvements.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>Updates to the park have taken place. Plans for an event are ongoing.</b>	
<b>Provide more extensive and structured volunteer coach training and clinics.</b>	Provide new opportunities in-season and off-season to keep coaches engaged and connected to our coaching leagues.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>The flag football program transitioned to a clinic format, eliminating the need for volunteer parent coaches and allowing for more consistent instruction.</b>  <b>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.</b>	
<b>Evaluate E-Sports center for potential alternative uses.</b>	Use the Vogelei space for other offerings seasonally and in summer as a campsite.	<b>C</b>
1Q Comments - Complete	<b>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.</b>	
<b>Increase aquatic program offerings, including evening and weekend outdoor swim lessons and aquatic exercise classes at Seascape.</b>	Create a new structure for classes and offer lap swim at seascape.	<b>O</b>
1Q Comments:	Seascape has begun advertising with members-only lap swim hours that will take place in the morning prior to operational hours. 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.	
<b>2Q Comments:</b>	<b>Aqua fitness classes are now offered at Seascape this summer in partnership with The Club. Splash and Explore campers receive swim lessons as part of their camp day.</b>	

<b>Plan ahead for Willow Recreation Center renovations to include a gymnastics center and functional fitness/ninja fitness areas.</b>	New Willow Facility Manager will assist Tumbling times transition and help new Functional Fitness area thrive.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>All gymnastics equipment and flooring as well as fitness equipment have been chosen and ordered. Construction is scheduled to start August 11.</b>	

<b>Increase early childhood parent-child offerings for infant to 2-year-olds</b>	Add night and weekend classes for working parents with children under the age of 3.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>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.</b>	

<b>Include more active adult offerings for age 30-50 (art/fitness/socialization)</b>	Work with the new Program manager to create trips for adults and add programming opportunities for 30-50.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>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>.</b>	

<b>Provide more opportunities for Track &amp; Field and running/training clinics</b>	Work with local school coaches to collaborate on Track and Field opportunities.	<b>O</b>
1Q Comments:	Our athletic manager is working to plan a niche track and field program for the Hoffman Estates community.	
<b>2Q Comments:</b>	<b>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.</b>	

<b>Improve Guest Service training at Willow and Triphahn.</b>	The new Facility Managers will collaborate on guest service training and create a new staff handbook.	<b>O</b>
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:	<b>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.</b>	

**DISTRICT CORNERSTONE #2: SOCIAL EQUITY**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Continue to promote M.O.R.E. opportunities in underserved areas</b>	Have a structured M.O.R.E. outreach template	<b>O</b>
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:	<b>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.</b>	

<b>Create more dog-friendly events.</b>	Willow Facility Manager will create new dog events for warmer months.	<b>O</b>
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:	<b>Plans for dog-friendly events are ongoing.</b>	

<b>Provide intergenerational opportunities</b>	Create intergenerational opportunities within programs to increase community involvement	<b>O</b>
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:	<b>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.</b>	

<b>Expand the “Swim for All” initiative through marketing and outreach</b>	Work with Marketing and Scholarships to have a year-long marketing plan for Swim for All.	<b>O</b>
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:	<b>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.</b>	

<b>Create a 50+ hub at WRC</b>	Create free programs for 50+ weekly out of Willow Recreation Center	<b>O</b>
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:	<b>After completing instructor interviews, staff plan to expand music and fitness programs at Willow. The 50+ team will meet with the Willow Facility Manager to discuss ideas and scheduling post-renovation.</b>	

<b>Strengthen and build more village community partnerships in programming</b>	Senior and adult program managers will be adding a focus on community outreach.	<b>O</b>
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:	<b>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.</b>	

<b>Provide more Go Hoffman walking events at various parks, team with The Club (stroller, dog, glow walks)</b>	Work with NRPA and Walk with Ease to enhance walking within the district.	<b>O</b>
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:	<b>The first Go Hoffman event is set for September 17 at Fabbrini 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.</b>	

**DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP**

Objective/Goal	Performance Measures	Status
<b>Investigate opportunities for text alerts for program changes</b>	Purchase a rainout line or other comparable resources.	<b>O</b>
1Q Comments:	We are looking into purchasing the Rainout lane texting app or other software/app options, this can help in many programming areas with alerts.	
<b>2Q Comments:</b>	<b>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.</b>	
<b>Work toward getting HEParks as a desired baseball tournament space</b>	Increase revenue by 20 percent for the spring/ summer season. Create a marketing campaign in Fall of 2025 to secure more Tournament play.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>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.</b>	
<b>Re-invent the Vogelei Barn (rental space, activity/gym room, nature/art space)</b>	Work with the Parks Department on upstairs and lower space needs.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>Hott Theater has been practicing and using the lower level of Vogelei. Construction of upstairs will begin in the fall.</b>	
<b>Evaluate improvements to gymnastics space at Vogelei; move to Willow mini gym.</b>	Work with Tumbling Times manager to coordinate the move in the Spring for gymnastics	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>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.</b>	

<b>Once the Little Stars Childcare program space is renovated, plan for providing additional programming and rental space in the Triphahn Center</b>	Brainstorm with programmers on ideas for the open room space in childcare, including new and existing programs.	<b>O</b>
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:	<b>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.</b>	

**DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Increase safety drills (fire, lockdown, tornado) at all Willow and Triphahn.</b>	Have new Facility Managers collaborate with HR/Risk on a set timeline. Work with the police and fire department for training,	<b>O</b>
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:	<b>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 in early development.</b>	

<b>Streamline the room rental process and create a user-friendly online option</b>	Facility Managers will work with the Marketing the business departments to complete this project.	<b>O</b>
1Q Comments:	The new facility managers are working on this project.	
2Q Comments:	<b>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.</b>	

<b>Evaluate entrance points at Triphahn Center and Willow Rec Center to have fewer entrance/exit points, especially in the evening</b>	Facility Managers will work with Marketing to advertise changes and create signage.	<b>O</b>
1Q Comments:	The Facility Managers are identifying building usage needs and patterns. Plans are underway.	
2Q Comments:	<b>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.</b>	

<b>Launch a flag football league for youth ages 10 to 18</b>	Collaborate with local schools to be a feeder for these team sports. Also create relations with local park districts for partnerships.	<b>O</b>
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:	<b>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.</b>	

<b>Increase participation in volleyball programs at Willow.</b>	Collaborate with local volleyball coaches and publicize with marketing the district's new offerings. Keep up with current volleyball trends.	<b>O</b>
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:	<b>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.</b>	

<b>Hire full-time facility managers for Triphahn Center and Willow Rec Center</b>	Hire these new 2 <sup>nd</sup> shift staff members.	<b>C</b>
1Q Comments - Complete	<b>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.</b>	

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



<b>Offer a full-day dance camp at Willow starting in 2025 Summer</b>	Create a 9am-3pm dance camp	<b>C</b>
<b>1Q Comments – Complete</b>	<b>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.</b>	
<b>Create community partnerships with STAR and Camp</b>	Have local agencies visit STAR and camp sites to teach safety and community resource topics	<b>O</b>
<b>1Q Comments:</b>	We will be bringing community organizations into summer camps, including HOTT theater and MORE van.	
<b>2Q Comments:</b>	<b>The library visited camps this summer, and staff are exploring new ideas for the fall.</b>	

## FACILITIES AND MARKETING DIVISION REPORT

**Motion:**

Recommend the June Facilities & Marketing Report to be included in the June Executive Director’s Report for Board approval.

**Bridges General Programs:**

Our 2<sup>nd</sup> Senior Scramble to **Bridges General Programs:**

- Our 2<sup>nd</sup> Senior Scramble was on May 14 with 30 teams participating. Congratulations to the winning team of Jim Karras, Roger Bechtold, John Newcomb, and John O’Brien with the score of -17.
- The first summer Toptracer Couples league begins June 18. The league is sold out with 20 teams.
- Our next Music Night is Saturday, June 14 at 5pm. The StingRays will get the crowd dancing and singing to songs from Rockabilly – tons of sixties – to the 70’s.
- Yappy Hour is back by popular demand on Saturday, June 28 from 1pm to 4pm in the Beer Garden. Come bring your special pet and enjoy the fun.

**Golf Rounds**

MONTHLY ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
3,954	3,576	4,604	4,759	4,606	4,300
YTD ROUND TOTALS					
2021	2022	2023	2024	2025	5 Year Average
7,756	5,623	7,490	8,899	7,700	7,494

**Range Information**

MONTHLY RANGE BASKET SALES TOTALS					
2021	2022	2023	2024	2025	5 Year Average
2,902	2,083	2,861	3,524	2,870	2,848
YTD RANGE BASKET SALES TOTALS					
2020	2021	2022	2023	2024	5 Year Average
6,521	3,926	5,303	7,022	5,049	5,564

## Toptracer Hour Totals

MONTHLY TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
418	597	739	742	624
YTD TOPTRACER RESERVATION HOUR TOTALS				
2022	2023	2024	2025	4 Year Average
1,174	2,147	2,770	2,579	2,168

## Food & Beverage

### May

- 1 dinner servicing 62 guests
- 2 golf outings servicing 290 guests
- 3 all-day meetings servicing 242 guests
- 2 breakfast meetings servicing 75 guests
- 1 shower servicing 26 guests
- 1 baptism servicing 40 guests
- 2 ceremonies and receptions servicing 218 guests
- 1 birthday servicing 60 guests

### June

- 1 park district dance banquet servicing 105 guests
- 8 golf outings servicing 750 guests (1 grill station only)
- 1 breakfast meeting servicing 35 guests
- 1 dinner servicing 140 guests
- 1 birthday servicing 50 guests
- 3 showers servicing 140 guests
- 1 ceremony and reception servicing 100 guests
- 1 Top Tracer party servicing 30 guests

### Golf Outings

2025: 31 Shotgun Golf Outings Contracts

2024: 36 Total Shotgun Events

### Weddings

2026

1 reception only

2025

9 ceremony and receptions. 2 cancelled.

2024

9 ceremony and receptions, 2 reception only

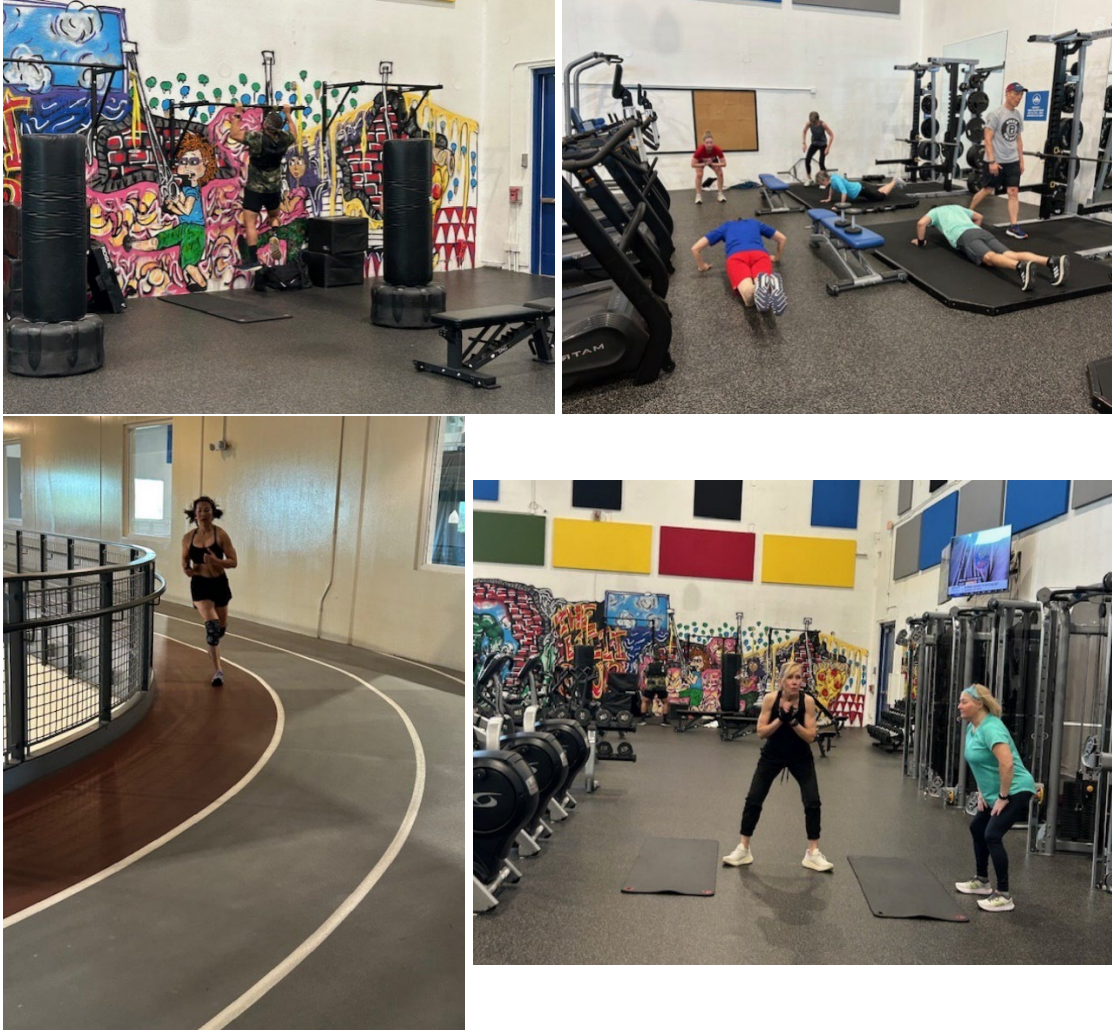


**May 2025**

<b>Membership Totals</b>	<u><b>05/31/2024</b></u>	<u><b>01/01/2025</b></u>	<u><b>05/31/2025</b></u>	<u><b>Var. +/-</b></u>
Totals	2,815	3,020	3,262	<b>+242</b>

**Member Services/Sales & Fitness**

- May New Member Enrollments:** The Club had another very strong enrollment month in May, enrolling 153 new members. This is yet another record-breaking month, where we have brought in more members in May 2025 than any other May in the past 15 years. We offered an enrollment offer of \$29, reduced from the published rate of \$99. We have sold 163 student summer passes so far for the season.
- Referral Program Success:** We had another successful month of member referrals, a key indicator of membership satisfaction. In May, we had 34 new members joining as the result of a referral from an existing member. Each member referring received \$25 household credit.
- United Healthcare Renew Active Program:** We had 110 Renew Active pass holders visit the Club in May, with 5 new members joining through this program in May.
- Member Engagement and Facility Usage:** April saw 2,494 unique member visits, meaning approximately 76% of our total members actively used the facility during the month. This number does not include our student summer passes, who visit frequently. So, although visits have declined slightly with our month-to-month memberships (as to be expected as the weather gets warmer) the facility has stayed very active with the students back.
- Community Outreach:** For the third year, The Club was an official host site of the Nationwide Memorial Day Weekend Murph Challenge where members and guests were invited in to participate in an organized and programmed fitness challenge honoring members of the Military. Members and guests had a great time participating together on Memorial Day at The Club.



- **Facility Rentals:** Facility rental numbers slower but steady.
  - 48 volleyball rentals
  - 16 pickleball court rentals
  - 6 pickleball group classes
  - 2 birthday parties
  - 1 basketball court rental
  
- **Fitness Team/Operations Team Initiatives:** May was a transition/planning month for The Club team, where we traditionally see lower usage due to our members' schedules changing due to school, summer, etc.
  - We offered several pop-up classes throughout the month of May including yoga for stress/anxiety, chair yoga, step, and weights
  - As part of our introduction to our new Bollywood! class we added to the group schedule, we offered a combination Bollywood/Zumba! Cinco de Mayo Party for our members in May.

- Much of May was spent finalizing the plan for a busy summer of outdoor fitness events, and upcoming 5K walk/runs. Updates to these exciting events will be provided in future reports!
- Pickleball at The Club is going strong. We will be trying some different offerings going forward, including in a women's league, a youth "mini" camp, and adding a second night of all-level open play to our already successful open play evening, adult indoor league, group classes, and clinics.
- We received the last pieces of our large equipment order this month; two plate loaded pieces our members have been asking us to get for a while:
  - Uni-Lateral Flat Chest Press
  - Incline Lever Row Machine.

## **TC Ice Operations**

### **General**

- Hosted the MYhockey tournament 5/16-5/18 totaling 51 games; most teams came from the Midwest.
- Hosted overflow games for the TCS hockey tournament 5/31-6/1 totaling 36 games.
- Hosted 6 parties including large event for St. Thomas school totaling over 100+ kids.
- Hosting NWHL Playoffs over the span of two weekends.
- Glen Ellyn Speed Skating has started their summer practices.
- Spring programming has ended, and hockey will conclude 6/8 after playoffs are complete.

### **Figure Skating**

- Our summer session will begin the week of 6/9, and we currently have 92 skaters and counting.
- Figure skating summer camp will start the week of 6/2.
- We are preparing for the ice show week (6/7 & 6/8)
  - We have 12 group numbers being featured in the show featuring our skate schools' kids, adult skaters, and competitive kids.
  - Ordered ice show T-shirts.
- Our competitive skaters are also preparing for Excel Nationals in Colorado in July.

### **Public Skate**

- Hosted (3) Public Skate sessions totaling 126 patrons in May.
- Fall Public Skate dates are finalized, still waiting to lock in times based on other fall contractual programming.

### **Hockey**

- 12U Peewee Prime team competed in the Windy City Spring Classic Tournament May 16-18.
- 12U, 14U and 16U/19U Wolverines teams competed in the Battle on the Border tournament in Pleasant Prairie WI. 14U and 16U/19U teams won 1<sup>st</sup> place in their divisions.
- NWHL Playoffs began 5/30 for our co-ed Wolf Pack teams.

- Summer hockey camp will start the week of 6/2

Jr. Wolf Pack	Class	Spring 2025	Spring 2024
242459	Learn to Skate (L1)	57	30
242460	Learn to Play (L2)	33	48
242469	Skills & Game (L3)	31	N/A
	<b>Totals</b>	<b>121</b>	<b>78</b>

Leagues & Program	2025 Spring	Spring 2024
8U Wolf Pack	13	23
10U Wolf Pack	17	16
12U Wolf Pack	36	32
14U Wolf Pack	23	15
18U Wolf Pack	20	20
Wolverines 12U-16U	52	33
Practice Only	4	4
<b>Totals</b>	<b>165</b>	<b>143</b>



## Marketing Report – May 2025

### BRIDGES

In May, Bridges focused on promoting its golf-related offerings and seasonal events through a variety of marketing initiatives. Marketing collateral was created for golf outings, Toptracer Range activities, and various events, with updates made to the Events page. Promotions were developed for Cinco de Mayo, Mother’s Day, and Memorial Day. Wedding marketing continued via Facebook ads and the EverBridal platform, while the Beer Garden menu signage was refreshed to support live music promotions. A series of targeted email blasts throughout the month highlighted key programs like the Jr. Golf Academy, Senior Scramble, golf lessons, and special events including Ladies League nights and Toptracer Range competitions.

### THE CLUB

In May, The Club focused on enhancing its marketing presence and digital performance. Marketing collateral was developed to promote ongoing specials and pop-up fitness classes, with corresponding event pages created and regularly updated. Digital marketing efforts showed positive results, with increased SEO performance and a rise in lead calls through Google Maps. Website analytics also reflected growth, with improvements in user sessions, total users, and overall engagement time. Additionally, the Google Map Business Profile continued to show steady gains in search visibility, call volume, and click-through rates, indicating strong local SEO traction.

## **OTHER**

In May, staff actively engaged with the community to promote park district programs and events. Team members attended local community events and participated in the SLSF golf committee to support their outing at Bridges. Additionally, attendance at a chamber board meeting provided an opportunity to further promote park district initiatives and strengthen community partnerships.

### **All District May C&M Production Metrics**

In May, the Communications & Marketing (C&M) team led a highly active and multifaceted outreach effort, launching 8 integrated campaigns and 12 minor campaigns to promote a wide array of programs and events. Major focuses included the third phase of the Seascape Opening and Memberships campaign, Outdoor Swim Lessons, the Dolphin Derby, and ongoing promotion of Flag Football. Minor campaigns supported seasonal and league-based programs such as Adult and Youth Sports Leagues, Dance, Figure Skating, and various summer community events like Storytimes in the Park and Freezy Fridays. Two media releases were distributed to the *Daily Herald* for Kids to Parks and the Moon Lake Park Ribbon Cutting; although these weren't picked up by the press, the Twirling Twisters Baton Corps received high-profile TV coverage via WGN's *Around Town*, thanks to a parent connection, providing excellent regional exposure.

The team completed 90 production tasks with 118 sub-tasks, ranging from internal signage to digital and print wall guide maintenance. A major focus was also placed on backend infrastructure, including the migration to a new web host and collaborative work on a website redesign with Prolific Digital. Additionally, production began on the Fall Flipbook Program Guide, introducing enhanced design elements to improve the user experience for residents seeking programs and events.

Email marketing included 12 blasts, but results dipped slightly compared to April. The strategic pivot to "open bait" subject lines and greater focus on paid programs over free events resulted in open and engagement rates falling slightly below established benchmarks (Open Rate: 37.35%, Click Rate: 0.71%). These early trends are being monitored to determine the long-term effectiveness of the new content strategy.

Social media efforts saw a significant ramp-up, with a 35% increase in overall content posted across Facebook, Instagram, LinkedIn, and Twitter. Facebook, in particular, saw remarkable growth—reach rose by over 260%, content interactions by 202%, and link clicks by over 220%. Instagram also experienced steady gains in engagement and follower growth. Paid posts for Men's Softball and Co-Rec Softball drove the highest reach, while the top-performing organic post was the Moon Lake Park Ribbon Cutting photo album.

Website performance was strong in May, with 20,000 active users and 17,000 new users. The average engagement time stood at 2 minutes and 32 seconds. Traffic was heavily driven by program registration pages, particularly WebTrac search and splash pages. SEO remained effective, with top search queries including "Hoffman Estates Park District," "Seascape," and "summer camp" indicating strong brand visibility and seasonal program interest. Overall, the



C&M team’s efforts in May positioned the district for a successful summer season while continuing to build momentum across digital, print, and community engagement channels.

<b>Metric Category</b>	<b>C&amp;M - District</b>	<b>Bridges</b>	<b>The Club</b>
<b>Area Summary</b>	Multiple campaigns and community events supported; strong social media growth; ongoing website upgrades; email engagement slightly down but being optimized.	Golf outings and seasonal promotions drove steady engagement; weddings marketing continued growth; strong event participation supported by updated collateral and signage.	Increased digital presence with SEO and Google Maps leads up; website engagement rising; pop-up classes gaining momentum.
<b>Campaigns</b>	8 (Seascape, Camps, Dolphin Derby, Flag Football, etc.) 12 (Leagues, Dance, Summer Events, etc.)	Golf outings, Toptracer, holidays, weddings	Pop-up classes, program promotions
<b>Marketing Materials</b>	Posters, flyers, Flipbook production, signage updates, marquee.	Event updates, Beer Garden signage	Collateral, Event Page Updates
<b>Social Media Posts</b>	181 total posts across 4 platforms	52 total post across 2 platforms	66 total post across 2 platforms
<b>Email Campaigns Sent</b>	12 Email blasts	11 Email blasts	1 email sent
- Open Rate (%)	37.35%	49%	73%
- Click Rate (%)	0.71%	3%	3%
<b>Website Traffic (Users)</b>	20K Active Users	N/A	3,898 Active Users
<b>Top Pages / Content</b>	WebTrac, Splash, Camp, Add to Cart pages	N/A	Home, Membership, Class Schedule, Swimming

<b>Metric Category</b>	<b>C&amp;M - District</b>	<b>Bridges</b>	<b>The Club</b>
<b>Top Google Queries</b>	“Hoffman Estates Park District,” “Seascape”	N/A	fitness club hoffman estates gym hoffman estates fitness center south barrington
<b>Community Events Attended</b>	WGN filming, Ribbon Cutting, 2 media releases	SLSF Golf Committee, Chamber Mtg	N/A

**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
<b>Meet total budgeted rounds for the 2025 season.</b>	Exceed the 2024 greens fee budget revenue.	<b>O</b>
1Q Comments:	The golf course opened on March 13 for the season. We hosted 914 rounds in March.	
2Q Comments:	<b>We have hosted 13,041 rounds thru 2<sup>nd</sup> qtr.</b>	
<b>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.</b>	Exceed the 2025 general program lesson budget revenue.	<b>O</b>
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:	<b>Classes are in full force and have had great participation. We are on track to exceed budget for 2025.</b>	
<b>Plan and offer Special Golf Course Events.</b>	Offer 7 special golf course events in 2025 season.	<b>O</b>
1Q Comments:	We hosted our first event, March Madness, to kick the season off on Saturday, March 21 with 21 teams.	
2Q Comments:	<b>We hosted 2 senior events in 2<sup>nd</sup> qtr. With 4 remaining scheduled in 3<sup>rd</sup> and 4<sup>th</sup> qtr.</b>	
<b>Develop Toptracer challenges and events for players to participate in during their practice sessions.</b>	Offer 12 Toptracer Challenge Events in 2025 season	<b>O</b>
1Q Comments:	These will be started in the second quarter.	
2Q Comments:	<b>Toptracer hours remain strong we will continue to add new promotions and challenge events this fall.</b>	
<b>Plan and offer Toptracer Tournament Events &amp; Leagues.</b>	Offer 3 Toptracer events and 8 Toptracer leagues in 2025 season	<b>O</b>
1Q Comments:	We currently have 3 leagues going for the spring and hosted one Toptracer event that was a 2-person scramble.	
2Q Comments:	<b>We offered an additional 2-person league and couples league in 2<sup>nd</sup> 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.</b>	

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

<b>Provide special events in the Beer Garden.</b>	Offer 10 special events in the beer garden.	<b>O</b>
1Q Comments:	These will start in late 2 <sup>nd</sup> 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:	<b>We hosted 4 special events in the beer garden in 2<sup>nd</sup> qtr. Additional events are planned in 3<sup>rd</sup> and 4<sup>th</sup> qtr.</b>	

### **DISTRICT CORNERSTONE #2: SOCIAL EQUITY**

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

<b>Toptracer Family Days with Sensory Sensitive times.</b>	Host 2 Toptracer family days in 2025	<b>O</b>
1Q Comments:	The first family day was held on Saturday, March 29 with over 80 participants.	
2Q Comments:	<b>The next event will be late fall.</b>	

### **DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP**

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

<b>Integrate environmental practices</b>	Complete the process in 2025.	<b>O</b>
1Q Comments:	Environmental practices have started already in 1 <sup>st</sup> quarter with a controlled burn and other environmental practices on the golf course.	
2Q Comments:	<b>Additional burns and practices will be completed late fall.</b>	

<b>Review and Update all Food &amp; Beverage pricing and menus.</b>	Complete review of pricing and menus in 1 <sup>st</sup> qtr.	<b>O</b>
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:	<b>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.</b>	

**DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Ensure all staff are highly trained to provide excellent service and handle various tasks efficiently.</b>	Staff training completion rate (target: 100% of employees complete mandatory training).	<b>O</b>
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:	<b>New staff continues to be onboarded as they are hired and trained prior to working first full shift.</b>	

<b>Increase awareness and participation in both the golf course and banquet services through targeted marketing campaigns using Placer AI.</b>	Exceed Bridges budget revenue for 2025.	<b>O</b>
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:	<b>Revenues are similar to 2024 and are starting to recover from a challenging spring start due to weather.</b>	

<b>Create a special event calendar for the 2025 season.</b>	Complete the 2025 event calendar and post by the end of first quarter.	<b>C</b>
1Q Comments - Complete	<b>The 2025 event calendar is set and posted on our website. Events will be highlighted throughout the season with full marketing campaigns.</b>	

**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
<b>Renovate the spin room with new bikes and new technology to offer state-of-the-art spin classes.</b>	Complete in 2025	<b>C</b>
<b>1Q Comments - Complete</b>	<b>Spin Bikes ordered &amp; delivered, stage built, lighting installed.</b>	

<b>Research and evaluate all group fitness classes to ensure we are staying up to date with current fitness trends and member requests.</b>	Track class participation levels and adjust class schedule and format with underperforming classes.	<b>O</b>
<b>1Q Comments:</b>	Schedule adjustments were made at the end of Q1, implementing changes for next quarter.	
<b>2Q Comments:</b>	<b>Schedule adjustments made for summer months. Added outdoor pop-up classes in parks.</b>	

<b>Increase Facility Rentals</b>	Exceed the 2025 rental budget revenue.	<b>O</b>
<b>1Q Comments:</b>	Club staff is on track to exceed the 2025 rental revenue, trending ahead of 1Q goals.	
<b>2Q Comments:</b>	<b>Club staff is on track to exceed the 2025 rental revenue, trending ahead of 2Q goals.</b>	

<b>Increase massage bookings</b>	Exceed the 2025 massage therapy budget revenue.	<b>O</b>
<b>1Q Comments:</b>	Massage services revenue is trending on budget currently. Club staff will work with Club marketing to help drive up bookings.	
<b>2Q Comments:</b>	<b>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.</b>	

**DISTRICT CORNERSTONE #2: SOCIAL EQUITY**

Objective/Goal	Performance Measures	Status
<b>Community Outreach</b>	Attend or host four community events in 2025.	<b>O</b>
<b>1Q Comments:</b>	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.	
<b>2Q Comments:</b>	<b>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.</b>	

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

<b>Bring fitness programs to underserved area communities, offering free classes or events.</b>	Offer 10 community fitness events in 2025.	<b>O</b>
1Q Comments:	Club staff will begin fitness program outreach toward the end of Q2.	
2Q Comments:	<b>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.</b>	

**DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP**

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

<b>Offer Online Tour Bookings</b>	Provide and track online tour bookings in 2025.	<b>O</b>
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:	<b>Club staff have booked 45 tours via online booking in Q2.</b>	

<b>Create direct marketing plan with the assistance Placer AI Analytics</b>	Increase target marketing plan based on Placer AI usage.	<b>O</b>
1Q Comments:	Club Marketing Manager spent time becoming acclimated to Placer AI systems and reporting in Q1.	
2Q Comments:	<b>Club Marketing Manager and General Manager created initial reports for Q1 and Q2 to analyze trends, visits, audience profiles, and traffic patterns.</b>	

**DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE**

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

<b>Increase safety drills (fire, lockdown, tornado)</b>	Complete quarterly training sessions.	<b>O</b>
1Q Comments:	Director level changes and staff additions have delayed our trainings, and these should resume in Q2.	
2Q Comments:	<b>Working with new HR/Risk Manager to set up training dates for 3rd and 4th qtr.</b>	
<b>Purchase new strength fitness equipment.</b>	Complete in 2025	<b>C</b>
1Q Comments - Complete	<b>Club staff have ordered 2 new strength pieces for the general fitness area in Q1.</b>	



**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
<b>Expand participation in Hockey Camp Programming</b>	Exceed hockey camp budget revenue in 2025.	<b>O</b>
1Q Comments:	Summer Camp will be in Q2	
2Q Comments:	<b>Camp is running through end of July but numbers on track to exceed budget.</b>	
<b>Expand in-house hockey league participation</b>	Increase number of teams in Spring and Fall Hockey League play. 11 teams in 2024.	<b>O</b>
1Q Comments:	For Spring 2025 we are currently fielding 8 Wolf Pack teams, 1-2 Prime teams and 3 Wolverine Tournament Teams	
2Q Comments:	<b>Fall numbers will be updated in Q3 after tryouts; we did field an additional U14 Wolverines team.</b>	
<b>Host additional Figure Skating events and competitions</b>	Host 5 ice shows and competitions in 2025.	<b>O</b>
1Q Comments:	Hosted a Preseason Figure Skating Exhibition in March; Ice Show will be Q2	
2Q Comments:	<b>Hosted 2 Ice Shows in June</b>	
<b>Streamline party packages/rentals to increase sales.</b>	Host 30 party packages in 2025.	<b>C</b>
1Q Comments:	Booked 32 Birthday parties in Q1	
2Q Comments - Complete	<b>Booked 18 Birthday parties in Q2</b>	

**DISTRICT CORNERSTONE #2: SOCIAL EQUITY**

Objective/Goal	Performance Measures	Status
<b>Increase Public Skate participation</b>	Exceed budget for ice daily revenue.	<b>O</b>
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:	<b>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.</b>	
<b>Expand “Try Hockey Free” events</b>	Host 4 Try Hockey for Free Events in 2025	<b>C</b>
1Q Comments - Complete	<b>Hosted 4 Try Hockey in Q1 which was highlighted by 75 kids on our MLK Try Hockey Free Event</b>	

<b>Increase marketing Ice Programs at HEPD events</b>	Participate in 3 Park District events advertising Ice programs.	<b>O</b>
1Q Comments:	Looking at Q3 & Q4 for bigger events, will update in Q2	
2Q Comments:	<b>Had buy one- get one coupon handed out in 4<sup>th</sup> of July Parade for public skate</b>	

**DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Contract hockey rental tournaments</b>	Contract 8 tournaments in 2025.	<b>O</b>
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:	<b>Hosted 3 tournaments in Q2 in additional to our league playoffs</b>	

<b>Enhance Unlimited Freestyle memberships</b>	Sell 300 Monthly Memberships for the year	<b>O</b>
1Q Comments:	96 total currently enrolled for Jan-March Unlimited Freestyle	
2Q Comments:	<b>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.</b>	

<b>Evaluate and Update fee structure for Skate Rentals</b>	Complete in 2025	<b>O</b>
1Q Comments:	Fees for daily admission were addressed in 2024, Changes to skate rental fee will be updated for Q3.	
2Q Comments:	<b>In Q3, for the start of fall programming, we will be adjusting the price of skate rental from \$3 to \$4</b>	

**DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE**

<b>Objective/Goal</b>	<b>Performance Measures</b>	<b>Status</b>
<b>Update Ice Lobby seating</b>	Purchase new benches and tables for the Ice Arena lobby in 2025.	<b>C</b>
1Q Comments - Complete	<b>Completed- ordered 12 new benches for the lobby and 5 tables for parties. Delivery is expected 2<sup>nd</sup> qtr.</b>	

<b>Upgrade sound systems on both rinks</b>	Complete in 2025	<b>C</b>
1Q Comments - Complete	<b>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.</b>	

<b>Enhance Freestyle Coaches Program</b>	Complete in 2025.	<b>C</b>
1Q Comments - Complete	<b>Changes to the Coaches fee structure were addressed; we had 3 new coaches enroll.</b>	



## ADMINISTRATION AND FINANCE DIVISION REPORT

### Motion:

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

### Finance/Administration:

- Completed final LSC billing and cancelled 996201 program
- Performed Seascope Cashier Training
- Worked on Automated WL – 236109 is currently test subject. All WLs with space were cleared and customers both registered, removed themselves, or let their invite expired.
- Worked on Shelters Online – Took pictures of each shelter and updated waiver; all shelters are now viewable online with goal of online reserving by end of June
- Created Coupon Codes for Marketing Promos
- New Fall programs built as needed
- Continued work with desks to inform customers of new changes with RecTrac upgrade
- Entered new sponsorships for upcoming events
- Processed Club Cancel/Changes as Received
- Processed TC/WRC Cancel/Changes as Received
- Automated/adjusted additional reports out of RecTrac to staff
- Verified ICA Invoices for correct Payment
- CCAP Enrollments/Payments
- Payroll Cycle Processing
  - 05/09/2025 \$405,836.52
  - 05/23/2025 \$418,789.15

### Administrative Registration/EFT Billing:

- EFT Billings for:
  - Sponsorship/Marquee; LSC (weekly); Club/TC/WRC Fitness; Locker; summer camp
  - STAR; Preschool; Dance Company; Freestyle
- Administrative
  - Database Maintenance
    - Duplicate Households/Employee Pass/Aged Punch Passes
  - Program Fee/Rule Adjustments
  - Assisted in Training New Staff
  - Billing NSF Payment Retries

### Technology:

- Barracuda to Mimecast Transition
  - IT budgeted the transition from our Barracuda system to Mimecast. Although Mimecast is more expensive, it provides more features such as outbound email

signing. Mimecast's threat detection is also considered superior in the protection against a broader range of advanced threats.

- Our email Spam Filter and archiver will be switched over to Mimecast from Barracuda before our license expires.
- The configuration of inbound and outbound email has been completed.
- Microsoft Office/Exchange 365
  - The migration of mailboxes to 365 continues. We are starting with a few users to test the functionality & features of the new Outlook client.

### **Human Resources:**

- New Hires: Processed 61 part-time seasonal hires.
- Rehires: Processed 25 part-time seasonal rehires.
- Terminated 60 inactive staff in the payroll system.
- Other:
  - 70 Employee records were updated for completed training
  - Continue to update Recreation Department job descriptions.
  - Continue working on the park district's 2025 Risk Management Review (RMR) with PDRMA staff.

**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
<b>Design a new user-friendly, responsive, and informative website that improves program accessibility, enhances community engagement, and increases online program registration.</b>	Select a vendor through RFP; work with vendor on design, development, testing and launch.	<b>O</b>
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.	

**DISTRICT CORNERSTONE #2: SOCIAL EQUITY**

Objective/Goal	Performance Measures	Status
<b>Utilize translation tools to ensure staff sites and materials are available in multiple languages</b>	Staff SharePoint site available in both English and Spanish	<b>O</b>
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.	

**DISTRICT CORNERSTONE #3: FINANCIAL & ENVIRONMENTAL STEWARDSHIP**

Objective/Goal	Performance Measures	Status
<b>Enhance financial reporting to improve transparency and understanding.</b>	Develop a Governmental Accounting 101 user guide	<b>O</b>
1Q Comments:	Will begin later in the year.	
2Q Comments:	Guide has been completed. Will be presented to the board August.	
<b>Eliminate printed reports, invoices, and statements where possible</b>	Complete inventory of printed documents in the business department	<b>O</b>
1Q Comments:	Will begin later in the year.	
2Q Comments:	Will begin in third quarter.	
<b>Hire business department position</b>	Position filled	<b>D</b>
1Q Comments – deferred to 2026	Position held due to organizational changes	

<b>Restructure business department responsibilities</b>	Responsibilities realigned to increase efficiency while maintaining internal controls.	<b>O</b>
1Q Comments:	Will begin later in the year.	
<b>2Q Comments:</b>	<b>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.</b>	

<b>Cross train staff</b>	Newer staff trained to cover tasks when others are out of office.	<b>O</b>
1Q Comments:	Will begin later in the year.	
<b>2Q Comments:</b>	<b>Staff have been trained to cover payroll in the absence of the Disbursements Supervisor.</b>	

**DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE**

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

<b>Transition District e-mail to the cloud</b>	District e-mail transitioned to the cloud	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>IT staff are on cloud, configuring email signature software prior to migrating more staff</b>	

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

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

<b>Early detection and recovery system for cyber security, replacing traditional anti-virus software</b>	Current anti-virus software replaced with best practice solution	<b>O</b>
1Q Comments:	Current subscription is good through October	
<b>2Q Comments:</b>	<b>Discussing SentinelOne with our network consultants.</b>	

<b>Provide kiosks at all major facilities</b>	Kiosks installed and configured for District resources	<b>O</b>
1Q Comments:	iPad kiosks have been installed at Triphahn Community Center.	
<b>2Q Comments:</b>	<b>No further installations during second quarter. The Club and WRC are in line to have kiosks installed.</b>	

<b>Apply for GFOA Certificate of Achievement in Financial Reporting</b>	Annual Financial Report submitted to GFOA	<b>O</b>
1Q Comments:	Pending completion of the audit.	
<b>2Q Comments:</b>	<b>Pending completion of the audit.</b>	

<b>Create and submit the Popular Annual Financial Report to GFOA for Award</b>	Popular Annual Financial Report submitted to GFOA	<b>O</b>
1Q Comments:	Pending completion of the audit.	
<b>2Q Comments:</b>	<b>Pending completion of the audit.</b>	



**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**

<b>Evaluate district medical insurance plan and alternate options.</b>	Complete by 2 <sup>nd</sup> qtr.	<b>O</b>
1Q Comments:	Staff is investigating options.	
2Q Comments:	<b>We are awaiting a proposal from IPBC, a self-insured risk pool with over 160—170 municipal members.</b>	

**DISTRICT CORNERSTONE #4: OPERATIONAL EXCELLENCE**

<b>Provide facility emergency training sessions for all facilities.</b>	Provide training sessions at each facility in 2025.	<b>O</b>
1Q Comments:	Staff is planning the sessions beginning in May.	
2Q Comments:	<b>Seascape conducted an emergency facility audit with the HEFD.</b>	

<b>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</b>	Complete by 3 <sup>rd</sup> qtr.	<b>O</b>
1Q Comments:	Position reviews will begin in 2 <sup>nd</sup> quarter, including new Superintendent of Recreation position.	
2Q Comments:	<b>Six full-time job descriptions in Recreation have been revised and updated.</b>	

<b>Streamline and improve status forms to enhance usability for managers, making them department-specific for more relevant data collection and easier navigation.</b>	Complete in 1 <sup>st</sup> qtr.	<b>O</b>
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:	<b>A revised termination form was created for easier completion and submission.</b>	

<b>Revise volunteer forms to ensure compliance with all relevant laws and regulations, including labor, safety, and privacy requirements</b>	Complete in 2025.	<b>O</b>
1Q Comments:	HOTT Theater volunteers are being reviewed for each performance. Additional review of volunteer forms is ongoing.	
<b>2Q Comments:</b>	<b>Staff continue to review volunteer processes and systems.</b>	

<b>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.</b>	Complete by 2 <sup>nd</sup> qtr.	<b>O</b>
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.	
<b>2Q Comments:</b>	<b>Incorporated cybersecurity measures into the onboarding of new staff.</b>	

## **Weekly Board Updates 6.27.2025**

Dear Commissioners,

### **Upcoming Events**

- Jun 28 - Invasive Plant Removal**
- Jun 28 - Yappy Hour @ Bridges Beer Garden**
- Jun 29 - Public Skate**
- Jul 4 - Northwest Fourth-Fest KID'S ZONE day 1**
- Jul 5 - Northwest Fourth-Fest KID'S ZONE day 2**
- Jul 6 - Public Skate**
- Jul 9 - Friends of HEParks Days - Decorate the Deck**
- Jul 11 - Friday Fun Day in the Park - Jeanie B Concert**
- Jul 11 - Fitness & Fun at the Hideaway**
- Jul 12 - Unplug IL Day at South Ridge**
- Jul 13 - Public Skate**
- Jul 13 - Yoga in the Park - Free Event**
- Jul 16 - 50+ Pub Trivia**
- Jul 16 - Zumba in the Park - South Ridge**
- Jul 18 - Freezy Friday - South Ridge**
- Jul 19 - Live Music @ Bridges Beer Garden: LakeSide City**
- Jul 20 - Public Skate**
- Jul 20 - National Ice Cream Day at Seascape**

### **Fabbrini Pickleball Courts – Reserved for IPRA Senior Games – June 28, June 29 and July 1**

Just a heads up that all pickleball courts at Fabbrini will be reserved from 8:00 a.m. to 3:00 p.m. on Saturday, June 28; Sunday, June 29; and Tuesday, July 1 for the annual IPRA Senior Games Pickleball Tournament.

### **Northwest Fourth Fest – July 2-6 – Including Parade on Friday, July 4**

Join the community for this annual festival, organized by the Village of Hoffman Estates and HEParks, including plenty of live music, food, carnival rides and games, a drone show and fireworks! The festival runs from Wednesday, July 2 through Sunday, July 6. The event takes place near the NOW Arena at 5333 Prairie Stone Parkway, while the Hoffman Estates – “Stars, Stripes and Smiles” Parade takes place along Illinois Boulevard on Friday morning. A drone light show will wow the crowds on the evening of the 4<sup>th</sup>, while fireworks and final live music events take place Saturday evening. More details are available at the [Northwest Fourth Fest website](#).

### **Fourth of July Parade – next Friday, July 4 – FINAL DETAILS**

Hoffman Estates Park District will be Line-Up Number 59 (there are 65 total entries), and our staging address is 505 Norridge Lane (map is attached). Please be at the staging address by 8:15

a.m. You can assemble at the Schaumburg Township Building and Maple Park. Illinois Blvd will be closed at 8:00 a.m. from Paris Lane to Roselle Road. At the end of the parade, participants will turn left at Evanston Street and disband unless directed by police or parade assistant. Amy Rivas, Jennifer Sweeney, and Brian Wright will be in attendance, along with the Commissioners. We'll have a wagon full of candy! Some youth athletics participants will also be joining the parade.

**Village of Hoffman Estates presents: Hope Fore Hoffman Golf Outing – Wednesday, July 23 – Bridges of Poplar Creek Country Club**

The Village of Hoffman Estates Charitable Foundation is pleased to announce its second annual Hope Fore Hoffman Golf Outing, scheduled for Wednesday, July 23 at Bridges of Poplar Creek Country Club. Funds raised will support the Self-Help Fund at the Village's Health and Human Services Department to help residents with critical, urgent or short-term needs. The golf outing event, which will have a shotgun start at 10:00 a.m., includes a grill station lunch as well as an awards and buffet reception. To register or become a sponsor for the event, please click [here](#).

**Tools for Success School Supply Drive – HE Chamber of Commerce**

You can help local School District 54 elementary students by participating in the Annual Tools for Success School Supply Drive. Collection boxes are available at Triphahn Center, Willow Recreation Center, and The Club at Prairie Stone, as well as the Village of Hoffman Estates, Hoffman Estates Community Bank locations, Main Event, Heartland Bank & Trust, RE/MAX Suburban Linda Dressler, and the Lincoln Property Company. Donations are being accepted until August 5. Monetary donations are also being accepted at [this link](#).

**Upcoming Neighborhood Block Parties**

Here is a list of upcoming neighborhood block parties. Mayor McLeod tries to attend each one – feel free to stop by!

**665 Randi Lane**

Sunday, June 29

2:00 – 9:00 p.m. (police/fire requested at 4pm)

4:00 – 4:30 p.m. (Mayor)

**4045 Dixon Drive**

Saturday, July 5

4:00 – 9:00 p.m.

5:00 – 5:30 p.m. (Mayor, police/fire requested any time after 5)

**1974 Swindon**

Saturday, August 2

2:00 – 6:00 p.m.

3:30-4:00 p.m. (Mayor, police/fire requested 3:30-4:30)

Have a great weekend!

Craig

## **Park District Updates 7.3.2025**

Dear Commissioners,

### **Upcoming Events**

- Jul 4 - Northwest Fourth-Fest KID'S ZONE day 1**
- Jul 5 - Northwest Fourth-Fest KID'S ZONE day 2**
- Jul 6 - Public Skate**
- Jul 9 - Friends of HEParks Days - Decorate the Deck**
- Jul 11 - Friday Fun Day in the Park - Jeanie B Concert**
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- Jul 19 - Live Music @ Bridges Beer Garden: LakeSide City**
- Jul 20 - Public Skate**
- Jul 20 - National Ice Cream Day at Seascape**

### **NEW LINE-UP NUMBER AND STAGING LOCATION - Fourth of July Parade - tomorrow, July 4**

Hoffman Estates Park District will now be Line-Up **Number 34** (there are 65 total entries), and our staging address is **255 Payson Street** (map is attached). Please be at the staging address by 8:15 a.m. You can assemble at the Schaumburg Township Building and Maple Park. Illinois Blvd will be closed at 8:00 a.m. from Paris Lane to Roselle Road. At the end of the parade, participants will turn left at Evanston Street and disband unless directed by police or parade assistant. Amy Rivas, Jennifer Sweeney, and Brian Wright will be in attendance, along with the Commissioners. We'll have a wagon full of candy! Some youth athletics participants will also be joining the parade.

### **Thank You Letter from Chamber – Highlighting HEParks Staff**

Please see the attached letter from the Hoffman Estates Chamber of Commerce, highlighting the work that Superintendents Karrie Miletic and Matt Schiller did with the 2025 Fishing Derby. We are proud of our staff for their time and cooperation with our fellow community organizations!

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**4045 Dixon Drive**

Saturday, July 5

4:00 – 9:00 p.m.

5:00 – 5:30 p.m. (Mayor, police/fire requested any time after 5)

**1974 Swindon**

Saturday, August 2

2:00 – 6:00 p.m.

3:30-4:00 p.m. (Mayor, police/fire requested 3:30-4:30)

Have a great holiday weekend !



Craig

## **Park District Updates 7.11.2025**

Dear Commissioners,

### **Upcoming Events**

- Jul 11 – Friday Fun Day in the Park – Jeanie B Concert**
- Jul 11 – Fitness & Fun at the Hideaway**
- Jul 12 – Unplug IL Day at South Ridge**
- Jul 13 – Public Skate**
- Jul 13 – Yoga in the Park – Free Event**
- Jul 16 – 50+ Pub Trivia**
- Jul 16 – Zumba in the Park – South Ridge**
- Jul 18 – Freezy Friday – South Ridge**
- Jul 19 – Live Music @ Bridges Beer Garden: LakeSide City**
- Jul 20 – Public Skate**
- Jul 20 – National Ice Cream Day at Seascape**
- Jul 20 – Twirling Twisters Baton Performance**
- Jul 25 – Fun Day in the Park – Theater Performance**
- Jul 27 – Yoga in the Park – Free Event**
- Jul 30 – Zumba in the Park**
- Jul 31 – Bingo by the Pool at Seascape**

### **REMINDER – B&G and Rec & Facilities meetings are CANCELED for Tuesday, July 15 due to lack of new business**

We will not meet on Tuesday, July 15 for the regular B&G and Recreation committee meetings. The A&F committee and the Board will still meet as scheduled on Tuesday, July 22.

### **Unplug Illinois Day – Tomorrow, July 12 – South Ridge**

Join us tomorrow, July 12 at South Ridge for Unplug Illinois Day! Free and open to all, staff will be hosting the HEParks version of Unplug Day, a statewide event organized by the Illinois Park and Recreation Association (IPRA). Enjoy a day of digital detox surrounded by nature, community and good old-fashioned fun. Activities will be interactive and screen-free, including a Bubble Show, Kids Yoga and Mindfulness, a Kindness Rock activity, free fishing lessons, inflatable obstacle course, and community booths. The South Ridge splash pad will be open too, and Kona Ice will be on-site with cool treats for sale. No registration is required for this event.

### **Village of Hoffman Estates presents: Hope Fore Hoffman Golf Outing – Wednesday, July 23 – Bridges of Poplar Creek Country Club**

The Village of Hoffman Estates Charitable Foundation is pleased to announce its second annual Hope Fore Hoffman Golf Outing, scheduled for Wednesday, July 23 at Bridges of Poplar Creek Country Club. Funds raised will support the Self-Help Fund at the Village's Health and Human

Services Department to help residents with critical, urgent or short-term needs. The golf outing event, which will have a shotgun start at 10:00 a.m., includes a grill station lunch as well as an awards and buffet reception. To register or become a sponsor for the event, please click [here](#).

### **Tools for Success School Supply Drive – HE Chamber of Commerce**

You can help local School District 54 elementary students by participating in the Annual Tools for Success School Supply Drive. Collection boxes are available at Triphahn Center, Willow Recreation Center, and The Club at Prairie Stone, as well as the Village of Hoffman Estates, Hoffman Estates Community Bank locations, Main Event, Heartland Bank & Trust, RE/MAX Suburban Linda Dressler, and the Lincoln Property Company. Donations are being accepted until August 5. Monetary donations are also being accepted at [this link](#).

### **Upcoming Neighborhood Block Parties**

Here is a list of upcoming neighborhood block parties. Mayor McLeod tries to attend each one – feel free to stop by!

#### **1974 Swindon**

Saturday, August 2

2:00 – 6:00 p.m.

3:30-4:00 p.m. (Mayor, police/fire requested 3:30-4:30)

Have a great weekend !

Craig